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Proposed programme budget for the biennium 2010-2011*

Part VIII
Common support services

Section 28B
Office of Programme Planning, Budget and Accounts

(Programme 24 of the strategic framework for the period 2010-2011)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1).

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Overview

Table 28B.1 **Estimate of expenditure**

Proposal submitted by the Secretary-General	$39,104,100[a]
Revised appropriation for 2008-2009	$40,645,700

[a] At 2008-2009 rates.

Table 28B.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2010-2011	141	1 ASG, 3 D-2, 8 D-1, 10 P-5, 19 P-4, 17 P-3, 9 P-2/1, 8 GS (PL), 66 GS (OL)
Approved for the biennium 2008-2009	141	1 ASG, 3 D-2, 8 D-1, 10 P-5, 19 P-4, 17 P-3, 9 P-2/1, 8 GS (PL), 66 GS (OL)

Abbreviations: ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level.

28B.1 The Office of Programme Planning, Budget and Accounts is responsible for the implementation of the work programme under this section. The programme is guided by the Administrative and Budgetary (Fifth) Committee of the General Assembly and the Committee for Programme and Coordination.

28B.2 The activities programmed under this section fall within subprogramme 2, Programme planning, budget and accounts, of programme 24, Management and support services, of the strategic framework for the period 2010-2011.

28B.3 The Office of Programme Planning, Budget and Accounts:

(a) Administers and ensures compliance with the Financial Regulations and Rules of the United Nations and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, and relevant legislative mandates;

(b) Establishes and applies the budgetary and accounting policies and procedures of the United Nations, in accordance with the financial regulations and rules and relevant standards;

(c) Ensures sound financial management of all resources made available to the Organization, as well as their effective and efficient use, directly or through delegation of authority and/or instructions to other offices of the United Nations at Headquarters and overseas;

(d) Accounts for and reports to the appropriate authorities on the use made of United Nations financial resources;

(e) Facilitates intergovernmental deliberations by the General Assembly and decision-making bodies on the issues of planning, programming, budgeting and accounts of the Organization;

(f) Implements and operates the financial components of the Integrated Management Information System (IMIS), which will be replaced by the Enterprise Resource Planning system, in particular by providing specifications for changes and conducting user acceptance

tests, support of the departments and offices with delegated administrative authority and monitoring of the operations of the system.

28B.4 The Office of Programme Planning, Budget and Accounts carries out its activities in cooperation with other departments and offices of the Secretariat and, as appropriate, other entities of the United Nations system. Such collaboration and cooperation include the preparation of reports, participation in meetings, briefings, technical and substantive support and the sharing of information and experience.

28B.5 The Office of Programme Planning, Budget and Accounts continues to improve its operations in accordance with the findings of external reviews carried out in prior bienniums of the economy, efficiency and effectiveness of the organizational structure, staffing, management framework and operations and the global treasury operations at the United Nations Secretariat and several offices away from Headquarters, and their treasury management capabilities.

28B.6 The accepted findings from those reviews were incorporated in the programme budget for the biennium 2008-2009, resulting in both organizational changes and the realignment of resources to ensure that activities implemented from all sources of funding are directed at improving internal controls; enhancing risk management; streamlining processes (in particular in the area of receipt, disbursement and processing of assessed contributions); strengthening information technology services; improving financial management, reporting and accounts; and improving services to meet clients' needs. During the biennium 2010-2011, the Office of Programme Planning, Budget and Accounts will continue to focus on further refining results-based budgeting and results-based management, including improvements in budget presentation, carry out periodic self-evaluations and strengthen cooperation with other departmental partners on monitoring and evaluation. It will participate actively in the configuration and deployment of the Enterprise Resource Planning system and carry out activities to ensure implementation of the International Public Sector Accounting Standards.

28B.7 The proposals herein do not address those elements directly related to support of peacekeeping operations, which would be funded from the peacekeeping support account; rather, they address only those elements directly related to activities financed under the regular budget. The responsibilities of the Office of Programme Planning, Budget and Accounts are detailed in the most recent Secretary-General's bulletin for the Office.

28B.8 The specific objectives, expected accomplishments and indicators of achievement of the main organizational units of the Office of Programme Planning, Budget and Accounts in the biennium 2010-2011 are detailed, together with resources, under executive direction and management and the programme of work.

28B.9 The overall level of resources for the Office of Programme Planning, Budget and Accounts under the regular budget amounts to $39,104,100 before recosting, reflecting a 3.8 per cent net decrease of $1,541,600 against the revised appropriation for the biennium 2008-2009. The net decrease, as shown in table 28B.4, can be summarized as follows:

(a) The net decrease of $2,235,700 under executive direction and management represents one-time costs largely related to consultants and training requirements in connection with the implementation of the International Public Sector Accounting Standards as well as non-recurrent operating expenses related to the establishment in 2008-2009 of two new posts in the Office of the Deputy Controller ($3,376,000). The decrease is offset in part by increased requirements of $397,100 related to the delayed impact of the two new posts established in 2008-2009 in respect of the re-establishment of the Office of the Deputy Controller (1 D-2, 1 P-4) and increased non-post requirements of $743,200 broadly related to the realignment of the implementation of the International Public Sector Accounting

Standards in efforts to synchronize the implementation of the Standards and the Enterprise Resource Planning project;

(b) The net increase of $694,100 under programme of work represents:

(i) A net increase of $172,900 under Programme planning and budgeting, comprising an increase of $190,200 for posts owing to the delayed impact resulting from the establishment of one post at the P-5 level during the biennium 2008-2009, offset in part by a net decrease of $17,300 for non-post resources broadly related to one-time costs under consultants and experts;

(ii) A net increase of $328,000 under Accounting, contributions and financial reporting, comprising an increase of $162,500 for posts owing to the delayed impact resulting from the establishment of one post at the P-4 level during the biennium 2008-2009 and increased requirements of $165,500 for non-post resources resulting from the increase in service level agreement costs for common support services to office automation provided by the Office of Information and Communications Technology;

(iii) A net increase of $18,800 under Treasury, owing to increased non-post requirements broadly related to travel of staff;

(iv) A net increase of $174,400 under Financial information operations, comprising an increase of $216,000 for posts owing to the delayed impact resulting from the establishment of one post at the D-1 level during the biennium 2008-2009, offset in part by a decrease of $41,600 for non-post resources broadly related to contractual services.

28B.10 It is estimated that during the biennium 2010-2011, extrabudgetary resources of $57,010,900, representing 58.1 per cent of overall resource requirements, would be utilized to supplement resources from the regular budget for the activities carried out by the Office of the Controller and substantive activities under the programme of work. This includes an amount of $36,842,500 from the support account for peacekeeping operations, $17,472,400 from programme support income received as reimbursement for services provided by the central administration for extrabudgetary activities, funds and programmes, and $2,696,000 from other extrabudgetary resources. The projected level represents an increase of approximately $8,474,000 over the biennium 2008-2009, arising from increased requirements under the support account.

28B.11 Pursuant to General Assembly resolution 58/269, resources were identified within the available capacity in the Professional and General Service categories for the conduct of monitoring and evaluation in the Office of Programme Planning, Budget and Accounts equivalent to 206 work-months of staff, or $2,991,100 ($2,380,700 funded from the regular budget and $610,400 from extrabudgetary resources).

28B.12 The percentage distribution of the total resources of the Office of Programme Planning, Budget and Accounts in 2010-2011 is shown in table 28B.3, and the distribution of resources is summarized in tables 28B.4 and 28B.5.

Table 28B.3 **Distribution of resources by component**
(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	14.1	11.4
B. Programme of work		
1. Programme planning and budgeting	25.2	3.8
2. Financial services relating to peacekeeping matters	—	18.4
3. Accounting, contributions and financial reporting	47.1	44.0
4. Treasury services	4.4	6.9
5. Financial information operations	9.2	15.5
Subtotal B	**85.9**	**88.6**
Total	**100.0**	**100.0**

Table 28B.4 **Resource requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

Component	*2006-2007 expenditure*	*2008-2009 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
A. Executive direction and management	1 581.5	7 771.0	(2 235.7)	(28.8)	5 535.3	285.9	5 821.2
B. Programme of work							
1. Programme planning and budgeting	9 582.5	9 663.6	172.9	1.8	9 836.5	525.1	10 361.6
2. Financial services relating to peacekeeping matters[a]	—	—	—	—	—	—	—
3. Accounting, contributions and financial reporting	16 486.3	18 117.7	328.0	1.8	18 445.7	950.8	19 396.5
4. Treasury services	1 810.2	1 684.7	18.8	1.1	1 703.5	89.4	1 792.9
5. Financial information operations	959.9	3 408.7	174.4	5.1	3 583.1	186.5	3 769.6
Subtotal (1)	**30 420.3**	**40 645.7**	**(1 541.6)**	**(3.8)**	**39 104.1**	**2 037.7**	**41 141.8**

(2) *Extrabudgetary*

2006-2007 expenditure	2008-2009 estimate	Source of funds	2010-2011 estimate
		(a) Services in support of:	
		(i) United Nations organizations	
5 347.7	5 555.1	Support to extrabudgetary administrative structures	5 372.9
381.1	—	Fund for the Integrated Management Information System IMIS)	—
		(ii) Extrabudgetary activities	
9 105.5	9 519.2	Support to extrabudgetary substantive activities	9 819.6
2 051.9	2 207.9	Technical cooperation reimbursement resources	2 279.9
22 334.7	28 641.7	Peacekeeping operations	36 842.5
		(b) Substantive activities	
1 326.8	2 106.8	Tax Equalization Fund	2 173.0
126.5	149.7	United Nations Fund for International Partnerships	154.7
510.5	356.5	United Nations Democracy Fund	368.3
—	—	(c) Operational projects	—
41 184.7	**48 536.9**		**57 010.9**
71 605.0	**89 182.6**		**98 152.7**

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.

Table 28B.5 **Post requirements**

	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
Category	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011
Professional and above								
ASG	1	1	—	—	—	—	1	1
D-2	3	3	—	—	1	1	4	4
D-1	8	8	—	—	2	2	10	10
P-5	10	10	—	—	11	12	21	22
P-4/3	36	36	—	—	61	68	97	104
P-2/1	9	9	—	—	3	3	12	12
Subtotal	**67**	**67**	—	—	**78**	**86**	**145**	**153**
General Service								
Principal level	8	8	—	—	12	12	20	20
Other level	66	66	—	—	79	86	145	152
Subtotal	**74**	**74**	—	—	**91**	**98**	**165**	**172**
Total	**141**	**141**	—	—	**169**	**184**[a]	**310**	**325**

[a] Some of the extrabudgetary posts may not be available for the full biennium owing to changing requirements of the funds and programmes for services rendered by the United Nations.

A. Executive direction and management

Resource requirements (before recosting): $5,535,300

28B.13 The Assistant Secretary-General, Controller, is responsible for all the activities of the Office of Programme Planning, Budget and Accounts, and supervises five organizational entities, namely, the Programme Planning and Budget Division, the Peacekeeping Financing Division, the Accounts Division, the Treasury and the Financial Information Operations Service. The Assistant Secretary-General, Controller, administers, as delegated, the Financial Regulations and Rules of the United Nations and ensures compliance therewith; advises the Secretary-General and the Under-Secretary-General for Management on policy matters with respect to the budget, plans, work programmes and finances of the United Nations; represents the Secretary-General in the committees of the General Assembly, the Advisory Committee on Administrative and Budgetary Questions and the Committee for Programme and Coordination in the presentation of the budget outline, the biennial programme budgets, the budgets of the International Tribunals, the strategic framework, the United Nations capital master plan budget and the peacekeeping budgets and budget performance reports; represents the Secretary-General in other bodies and working groups of the United Nations system and in other international forums on budgetary and financial matters; establishes budgetary and accounting policies, procedures and guidelines for the Organization; exercises financial control of the resources of the Organization; and designates and approves staff members whose functions involve significant financial duties, where this authority is to be exercised by the Controller pursuant to existing rules.

28B.14 The Office of the Assistant Secretary-General, Controller, provides assistance in the overall direction, supervision and management of the Office of Programme Planning, Budget and Accounts; discharges responsibilities as delegated to the Assistant Secretary-General, Controller, under the Financial Regulations and Rules of the United Nations; formulates policy papers, reports and guidelines and provides advice on planning, programming and budgetary and accounting matters; evaluates, reviews and formulates the terms and conditions of the delegation of the Controller's authority and responsibility under the Financial Regulations and Rules of the United Nations and monitors the application thereof; reviews all financial agreements outlining the terms and conditions of voluntary contributions, including contributions in kind and non-reimbursable loans in compliance with the Financial Regulations and Rules of the United Nations; and coordinates interdepartmental activities relating to planning, programming and budgetary and accounting matters.

28B.15 Further to resolution 60/283, by which the General Assembly approved the adoption by the United Nations of the International Public Sector Accounting Standards, the International Public Sector Accounting Standards Implementation Unit was established in the Office of the Assistant Secretary-General, Controller, during the biennium 2006-2007. The Unit is responsible for transitioning the Organization to the requirements under the Standards. For the biennium 2010-2011, the Unit will, inter alia, further develop and document International Public Sector Accounting Standards accounting policies, guidance and procedures in synchronization with the new enterprise resource planning project; ensure effective communications with the broader United Nations finance community, oversee and undertake training programmes for finance personnel; coordinate a comprehensive analysis of the Organization's fixed assets and balance sheet accounts required for an International Public Sector Accounting Standards-compliant opening position; and propose revisions of the Financial Regulations and Rules of the United Nations arising from the adoption of the Standards.

28B.16 It should be recalled that in its resolution 62/236, the General Assembly endorsed the proposal of the Secretary-General vis-à-vis the re-establishment of the office and functions of the Deputy

Controller as of the biennium 2008-2009. The Deputy Controller at the D-2 level oversees the overall management of the Office of Programme Planning, Budget and Accounts and provides guidance to the financial community of the Organization. The responsibility of the Deputy Controller is to respond to the identified need to improve timeliness and to ensure comprehensive review and approval of administrative actions. This also includes providing the management resources necessary to lead operational initiatives, review extrabudgetary financing and respond promptly to and follow up on implementation of the growing number of oversight recommendations made by the Office of Internal Oversight Services, the Joint Inspection Unit and the Board of Auditors. This enables appropriate burden-sharing between the Controller and the Deputy Controller in addressing the complex and critical financial management issues in a proactive manner.

Table 28B.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of financial resources of the Organization and management of the programme of work and staff of the Office.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Sound financial management and control in the Organization	(a) Absence of significant adverse audit observations relating to financial management and control *Performance measures*: 2006-2007: no significant adverse audit observations Estimate 2008-2009: no significant adverse audit observations Target 2010-2011: no significant adverse audit observations
(b) The programme of work of the Office of Programme Planning, Budget and Accounts is effectively managed and supported by staff and financial resources	(b) Reduction in the number of days to clear donor, executing agencies, host country and framework agreements *Performance measures*: 2006-2007: 8 days Estimate 2008-2009: 8 days Target 2010-2011: 7 days

(c) Timely recruitment and placement of staff	(c) Average selection time is less than or equal to 120 days *Performance measures*: 2006-2007: 116 days Estimate 2008-2009: 138 days Target 2010-2011: 120 days
(d) Improved financial policies	(d) Assistance provided to clients on application of the Financial Regulations and Rules, policies and procedures *Performance measures*: (Percentage of client representatives expressing satisfaction with the quality of assistance received) 2006-2007: Not available Estimate 2008-2009: 60 per cent Target 2010-2011: 80 per cent
(e) Improved geographical representation and gender balance of staff	(e) (i) Maintain percentage of staff recruited from unrepresented and underrepresented Member States in the Office *Performance measures*: 2006-2007: 20 per cent Estimate 2008-2009: 40 per cent Target 2010-2011: 40 per cent (ii) Maintenance of percentage of women in the Professional category and above for appointments of 1 year or more *Performance measures* 2006-2007: 50.0 per cent Estimate 2008-2009: 54.2 per cent Target 2010-2011: 50 per cent

(f) Increased timeliness of submission of documentation	(f) Increased percentage of pre-session documents submitted in accordance with the required deadline *Performance measures* 2006-2007: 55 per cent Estimate 2008-2009: 85 per cent Target 2010-2011: 100 per cent

External factors

28B.17 This component is expected to achieve its objectives and expected accomplishments on the assumption that all stakeholders fully comply with the Financial Regulations and Rules of the United Nations and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, and relevant legislative mandates.

Outputs

28B.18 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Servicing of intergovernmental/expert bodies (regular budget and extrabudgetary): approximately 25 meetings of the Advisory Committee on Administrative and Budgetary Questions; approximately 12 meetings of the Committee for Programme and Coordination; and approximately 35 formal and informal meetings of the Fifth Committee of the General Assembly;

(b) Other substantive activities (regular budget and extrabudgetary): representation at and convening of meetings with financial officials of the Secretariat, offices away from Headquarters and United Nations funds and programmes on issues of common concern (approximately 8 meetings);

(c) Advisory services (regular budget and extrabudgetary):

(i) Advice on voluntary contribution financial agreements entered into between the United Nations and, inter alia, Governments, non-governmental organizations and private contributors (500);

(ii) Assistance to clients on the application of the Financial Regulations and Rules, procedures and policies (80);

(d) Administrative support and finance services (regular budget and extrabudgetary): review and authorization of delegations of authority as they relate to financial matters, including review and approval of requests for clearance of staff members designated to perform significant functions in the management of financial resources in accordance with Secretary-General's bulletin ST/SGB/2005/7 (480); training workshops on financial issues for chief administrative officers and chief finance officers (4); training workshops on the International Public Sector Accounting Standards (23);

(e) Revision of the Financial Regulations and Rules of the United Nations to incorporate modifications as required by the adoption of the International Public Sector Accounting Standards.

Table 28B.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	2 933.9	3 331.0	10	10
Non-post	4 837.1	2 204.3	—	—
Subtotal	**7 771.0**	**5 535.3**	**10**	**10**
Extrabudgetary	1 897.8	6 487.0	4	5
Total	**9 668.8**	**12 022.3**	**14**	**15**

28B.19 Resources amounting to $5,535,300 reflecting a decrease of $2,235,700 would provide for the continuation of 10 posts (7 in the Professional and above category and 3 in the General Service category) ($3,331,000) and non-post requirements ($2,204,300) relating to other staff costs, consultants, travel of staff, contractual services and other operating requirements in the Office of the Assistant Secretary-General, Controller. The increase under posts ($397,100) reflects the delayed impact of two new posts (1 D-2, 1 P-4) established during the biennium 2008-2009 in connection with the re-establishment of the Office of the Deputy Controller. The reduction of $2,632,800 in non-post requirements is the net effect of one-time operating costs related to the establishment in 2008-2009 of two new posts in the Office of the Deputy Controller, and consultants and training requirements in connection with the implementation of the International Public Sector Accounting Standards. The reduction is offset in part by increased requirements for general temporary assistance to support the process of data clean-up of non-expendable property and expendable items that will require capitalization under the International Public Sector Accounting Standards.

28B.20 This component of the subprogramme is supported by extrabudgetary resources amounting to $6,487,000, including five posts (4 Professional and 1 General Service) whose incumbents are engaged in administrative support and financial services relating to coordination of audit and oversight recommendations, monitoring and evaluation, voluntary contribution financial agreements entered into between the United Nations and Governments, non-governmental organizations, private contributors, assistance to clients on application of the Financial Regulations and Rules, procedures and policies, and review and authorization of delegations of authority as they relate to financial matters. The volume of extrabudgetary resource requirements in comparison to the biennium 2008-2009 remains largely unchanged except for the requirements anticipated under peacekeeping resources related to the implementation of the International Public Sector Accounting Standards.

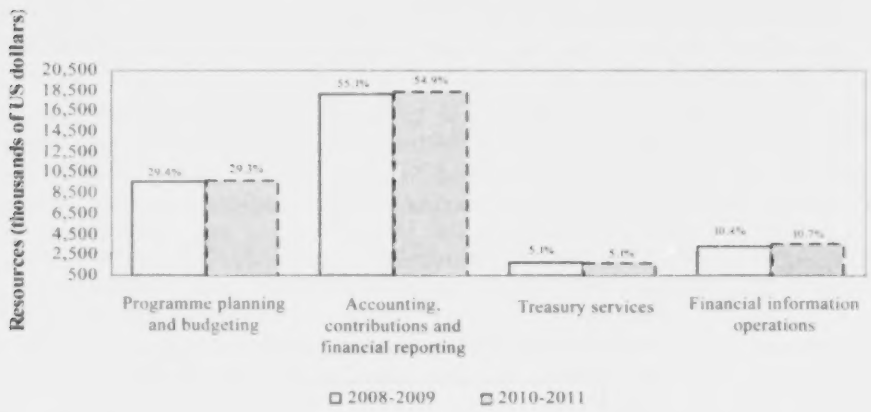
B. Programme of work[1]

Table 28B.8 **Resource requirements by component**

Category	Resources (thousands of United States dollars) 2008-2009	Resources (thousands of United States dollars) 2010-2011 (before recosting)	Posts 2008-2009	Posts 2010-2011
Regular budget				
1. Programme planning and budgeting	9 663.6	9 836.5	33	33
2. Financial services relating to peacekeeping operations[a]	—	—	—	—
3. Accounting contributions and financial reporting	18 117.7	18 445.7	82	82
4. Treasury services	1 684.7	1 703.5	5	5
5. Financial information operations	3 408.7	3 583.1	11	11
Subtotal	**32 874.7**	**33 568.8**	**131**	**131**
Extrabudgetary	46 639.1	50 523.9	165	179
Total	**79 513.8**	**84 092.7**	**296**	**310**

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.

Regular budget resource requirements by component



[1] Subprogramme 2 of programme 24 of the strategic framework for the period 2010-2011.

1. Component 1: Programme planning and budgeting

Resource requirements (before recosting): $9,836,500

28B.21 Responsibility for programme planning and budgeting rests with the Programme Planning and Budget Division of the Office of Programme Planning, Budget and Accounts. This component will be implemented in accordance with the strategy detailed under component 1, Programme planning and budgeting, of subprogramme 2, Programme planning, budget and accounts of programme 24, Management and Support Services of the strategic framework for the period 2010-2011 (A/63/6/Rev.1).

Table 28B.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To secure the resources required for the financing of the mandated programmes and activities of the Secretariat and to improve management of the utilization of those resources.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved reporting to Member States on issues relating to the programme budget and budgets of the criminal tribunals	(a) (i) Increased percentage of reports and supplementary information submitted by the documentation deadlines *Performance measures:* **Budgetary documents** 2006-2007: 60 per cent Estimate 2008-2009: 75 per cent Target 2010-2011: 100 per cent **Supplementary information** 2006-2007: 100 per cent Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent (ii) Increased number of Member States expressing satisfaction with the clarity, quality and completeness of budgetary documents and of the supplementary information provided *Performance measures:* **Budgetary documents** 2006-2007: 15 of 18 respondents, or 83.3 per cent

	Estimate 2008-2009: 100 per cent of a greater number of respondents Target 2010-2011: 100 per cent of a greater number of respondents **Written supplementary information** 2006-2007: 15 of 18 respondents, or 83.3 per cent Estimate 2008-2009: 100 per cent of a greater number of respondents Target 2010-2011: 100 per cent of a greater number of respondents **Supplementary information provided during deliberations** 2006-2007: 13 of 16 respondents, or 81.2 per cent Estimate 2008-2009: 100 per cent of a greater number of respondents Target 2010-2011: 100 per cent of a greater number of respondents
(b) Improved monitoring of resources for the programme budget and budgets of the criminal tribunals	(b) Reduced unliquidated obligations and cancellation of prior-period obligations as a percentage of final appropriation *Performance measures*: 2006-2007: 4.3 per cent Estimate 2008-2009: 3.0 per cent Target 2010-2011: 2.0 per cent
(c) Improved monitoring of extrabudgetary activities and client services	(c) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments *Performance measures*: 2006-2007: 3 days (average) Estimate 2008-2009: 3 days (average) Target 2010-2011: 3 days (average) (ii) Reduced percentage variance between extrabudgetary allotments and expenditures

	Performance measures:
	(Balance as a percentage of allotments issued)
	2006-2007: 16.8 per cent
	Estimate 2008-2009: 8 per cent
	Target 2010-2011: 5 per cent
	(iii) Reduced number of unsatisfied clients to zero per cent
	Performance measures:
	2006-2007: 9.3 per cent (3 of 32 respondents)
	Estimate 2008-2009: 0 per cent
	Target 2010-2011: 0 per cent

External factors

28B.22 This component is expected to achieve its objectives and expected accomplishments on the assumption that all client departments (a) fully comply with the Financial Regulations and Rules of the United Nations and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, and relevant legislative mandates, and (b) provide accurate and justified required information on a timely basis.

Outputs

28B.23 During the biennium 2010-2011, the following outputs will be delivered:

(a) Servicing of intergovernmental/expert bodies (regular budget and extrabudgetary):

(i) Substantive servicing of meetings: approximately 45 formal meetings and 200 informal consultations of the Fifth Committee; approximately 30 formal meetings and 40 informal consultations of the Committee for Programme and Coordination; approximately 30 meetings of the Economic and Social Council; approximately 130 meetings of the Advisory Committee on Administrative and Budgetary Questions; and informal consultations of other Main Committees of the General Assembly on request;

(ii) Parliamentary documentation: approximately 340 reports, including the proposed programme budget outline for the biennium 2012-2013; the proposed programme budget for the biennium 2012-2013 (47 documents in fascicle form, 39 documents for supplementary financial information for the Advisory Committee on Administrative and Budgetary Questions and 1 document in a short form); budget performance reports for the biennium 2010-2011 (2); the proposed strategic framework for the period 2012-2013 (29 documents in fascicle form and 1 consolidated document); annual budgets and budget performance reports of the International Tribunals (6); statements of programme budget implications/revised estimates/oral statements (150); estimates in

respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (14 reports and 8 supplementary financial information reports for the Advisory Committee on Administrative and Budgetary Questions); ad hoc reports in connection with the programme budget (40); and conference room papers and additional information for legislative and advisory bodies, as required;

(b) Other services provided (regular budget):

(i) Assistance to the Fifth Committee and the Committee for Programme and Coordination in the preparation of their reports to the General Assembly (approximately 60 reports);

(ii) Workshops and briefings on results-based budgeting and budget preparation, including briefings for departments that provide public information, for students, for Member States as well as for the United Nations Institute for Training and Research geared towards new delegates of the Fifth Committee (20);

(c) Administrative support and finance services (regular budget and extrabudgetary):

(i) Review of draft resolutions before legislative bodies and their subsidiary bodies, including the Human Rights Council for potential financial implications in accordance with rule 153 of the rules of procedure of the General Assembly and under rule 31 of the rules of procedure of the Economic and Social Council and its functional commissions, as the case may be (800);

(ii) Authorizations, guidelines, advice and instructions: allotment advices and staffing table authorizations (2,400); requests to incur unforeseen and extraordinary expenses (30); review and analysis of annual cost plans and other proposals relating to extrabudgetary financing (1,100); monitoring of expenditures; and responses to queries of Member States on trust funds, as and when requested;

(iii) Monitoring of actual staff costs and inflation trends, creation of standard salary costs and establishment of budget costing parameters; and maintenance of vacancy statistics and certifying officers' panels;

(iv) Determination of average monthly troop strengths, establishment of amounts reimbursable and initiation of payments with regard to troop cost reimbursements to Governments;

(v) Provision of advice and guidance on the application of the Financial Regulations and Rules of the United Nations and relevant General Assembly resolutions on matters relating to the programme budget and extrabudgetary resources;

(vi) Provision of advice and guidance on budgetary and financial issues to the United Nations Assistance to the Khmer Rouge trials and tribunals for Rwanda and the former Yugoslavia.

Table 28B.10 **Resource requirements: programme planning and budgeting**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	9 404.7	9 594.9	33	33
Non-post	258.9	241.6		
Subtotal	**9 663.6**	**9 836.5**	**33**	**33**
Extrabudgetary	2 474.1	2 194.3	10	9
Total	**12 137.7**	**12 030.8**	**43**	**42**

28B.24 Resources amounting to $9,836,500, reflecting a net increase of $172,900 would provide for the continuation of 33 posts, including 23 posts in the Professional and above category and 10 posts in the General Service category ($9,594,900), and non-post requirements ($241,600), including other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The increase under posts ($190,200) reflects the delayed impact of one post at the P-5 level established during the biennium 2008-2009. The net decrease in non-post resources ($17,300) relates broadly to one-time costs under consultancy and reduced requirements under other staff costs, general operating expenses and furniture and equipment, offset in part by increased requirements under contractual services owing to increased unit rates applied to information technology services by the Office of Information and Communications Technology.

28B.25 This component of the subprogramme is supported by extrabudgetary resources amounting to $2,194,300, including nine posts (five Professional and four General Service) that will complement regular budget resources to service intergovernmental bodies and provide substantive and administrative support in financial and budgetary issues, including substantive servicing of meetings and the preparation of parliamentary documentation. The decrease in extrabudgetary resource requirements in comparison to the biennium 2008-2009 reflects the proposed reduction of one post at the P-4 level owing to reduced extrabudgetary resources.

2. Component 2: Financial services relating to peacekeeping operations

Resource requirements: financed exclusively by the support account for peacekeeping operations

28B.26 This component is the responsibility of the Peacekeeping Financing Division of the Office of Programme Planning, Budget and Accounts. It will be implemented in accordance with the strategy detailed under component 2, Financial services relating to peacekeeping operations, of subprogramme 2, Programme planning, budget and accounts, of programme 24, Management and Support Services, of the strategic framework for the period 2010-2011 (A/63/6/Rev.1).

Table 28B.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To secure the resources for the financing of peacekeeping operations and to ensure the efficient and effective administration and management of peacekeeping operations.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved monitoring and control of the peacekeeping budgets	(a) (i) Increased budget implementation rate as a percentage of appropriations *Performance measures*: 2006-2007: 93 per cent Estimate 2008-2009: 94 per cent Target 2010-2011: 95 per cent (ii) Increased percentage of budget and performance reports submitted by the documentation deadlines *Performance measures*: 2006-2007: 50 per cent Estimate 2008-2009: 95 per cent Target 2010-2011: 100 per cent
(b) Increased timeliness of payments to troops	(b) Liabilities for troops do not exceed 3 months *Performance measures*: (Duration of liability) 2006-2007: 3 months Estimate 2008-2009: 3 months Target 2010-2011: 3 months

External factors

28B.27 This component is expected to achieve its objectives and expected accomplishments on the assumption that (a) the timing and nature of mandates approved by the Security Council that frame the establishment, extension, expansion and scope and scale of activities of individual peacekeeping operations, and consequently their related resource requirements, follow normal patterns, (b) assessments will be paid promptly and (c) all stakeholders fully comply with the Financial Regulations and Rules of the United Nations and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, and relevant legislative mandates.

Outputs

28B.28 During the biennium 2010-2011, the following outputs will be delivered:

(a) Servicing of intergovernmental/expert bodies (extrabudgetary):

(i) Substantive servicing of meetings: approximately 30 formal meetings and 60 informal consultations of the Fifth Committee and approximately 100 meetings of the Advisory Committee on Administrative and Budgetary Questions;

(ii) Parliamentary documentation: submission of approximately 72 reports on budget estimates and budget performance reports to the General Assembly on the financing of active missions, the status of the financial position of closed missions and final budget performance reports on missions in liquidation, as well as reports on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations, and submission of approximately 30 written presentations to the Advisory Committee on Administrative and Budgetary Questions on specific peacekeeping financing issues;

(b) Administrative support and finance services (extrabudgetary):

(i) Budgetary control: issuance and revision of allotments and staffing table authorizations (800);

(ii) Monitoring of financial status: managed cash position for special accounts of peacekeeping operations and utilization of the peacekeeping reserve fund (42);

(iii) Payment to Governments: payment letters to troop-contributing countries for reimbursement of troop costs (1,000);

(iv) Liaison with Governments: discussions with representatives of Member States, including troop-contributing countries, on financial matters in respect of peacekeeping operations and liabilities of missions;

(v) Training for approximately 400 mission personnel on the upgraded funds monitoring tool and for 60 Headquarters staff and 120 mission staff (including the United Nations Logistics Base at Brindisi, Italy (UNLB)) on the Enterprise Budgeting Application;

(vi) Substantive guidance to Headquarters staff and peacekeeping missions on the Enterprise Budgeting Application;

(vii) Policy guidance to missions on the formulation of budget proposals and performance reports, including on financial rules and regulations, policies and procedures, results-based budgeting, and recommendations of legislative bodies;

(viii) Visits to 16 peacekeeping missions to provide strategic advice and on-site assistance on budget and financial issues;

(ix) Organization and conduct of 18 video teleconferences with peacekeeping missions and UNLB on pending budget assumptions and justification issues during the performance and budget report finalization phase.

Table 28B.12 **Resource requirements: financial services relating to peacekeeping matters**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Extrabudgetary	10 354.9	10 489.5	30	34

28B.29 The resource requirements of the Division are financed exclusively from the peacekeeping support account. The requirements for the biennium 2010-2011 reflect the proposed conversion of four general temporary assistance positions at the P-3 level to established posts and the reclassification of one post from the P-3 to the P-4 level, to be considered by the General Assembly at its resumed sixty-third session in May 2009 (see A/63/767).

3. Component 3: Accounting, contributions and financial reporting

Resource requirements (before recosting): $18,445,700

28B.30 Substantive responsibility for this component is vested in the Accounts Division of the Office of Programme Planning, Budget and Accounts. The Accounts Division currently comprises the Office of the Director, the Financial Reporting Service (Central Accounts Section, Peacekeeping Accounts Section, Trust Funds and Technical Cooperation Section), Insurance and Disbursement Service (Health and Life Insurance Section, Payroll and Disbursement Section, Commercial Insurance and Compensation Section including the secretariat of the Advisory Board on Compensation Claims and the United Nations Claims Board) and the Contributions and Policy Coordination Service. This component will be implemented in accordance with the strategy detailed under component 3, Accounting, contributions and financial reporting, of subprogramme 2, Programme planning, budget and accounts, of programme 24, Management and Support Services, of the strategic framework for the period 2010-2011 (A/63/6/Rev.1).

Table 28B.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To further improve the quality of financial statements and client satisfaction with services provided, and to secure financing for the expenses of the Organization pursuant to Article 17 of the Charter of the United Nations and improve the application of related decisions.

Expected accomplishments of the Secretariat	**Indicators of achievement**
(a) Improved integrity of financial data	(a) (i) A positive audit opinion of the Board of Auditors on financial statements *Performance measures*: (A positive, modified or qualified audit opinion, respectively, is indicated by the numeric values of 1, 2 and 3, respectively) 2006-2007: 1

	Estimate 2008-2009: 1 Target 2010-2011: 1 (ii) No more than 2 significant adverse audit findings related to other financial matters *Performance measures*: 2006-2007: 2 recommendations Estimate 2008-2009: 2 recommendations Target 2010-2011: 2 recommendations
(b) Timely and accurate financial transactions	(b) (i) Increased percentage of payments that are processed and transactions recorded within 30 days of receipt of all appropriate documents *Performance measures*: (Percentage of staff separations, education grant payments, vendor claims and travel claims that are processed within 30 days of receipt of all appropriate documents (each component is weighted equally)) 2006-2007: 85 per cent Estimate 2008-2009: 87 per cent Target 2010-2011: 89 per cent (ii) The reconciliation of bank accounts within 30 days after month's end *Performance measures*: (Percentage of bank accounts) 2006-2007: 84 per cent Estimate 2008-2009: 96 per cent Target 2010-2011: 98 per cent
(c) Insurance policies that have increased benefits for the Organization	(c) Number of improvements or beneficial adjustments made to terms of insurance policies *Performance measures*: 2006-2007: 2 improvements Estimate 2008-2009: 2 improvements Target 2010-2011: 2 improvements

(d) Timely submission of documentation required for informed decision-making by Member States on issues related to the scale of assessments, the basis for financing peacekeeping activities and the status of contributions	(d) (i) Maintenance of the percentage of monthly reports on the status of contributions issued by the end of the following month *Performance measures*: 2006-2007: 75 per cent Estimate 2008-2009: 75 per cent Target 2010-2011: 90 per cent (ii) Increased percentage of pre-session documentation relating to the scale of assessments and the basis of financing of peacekeeping operations submitted by the documentation deadlines *Performance measures*: 2006-2007: 75 per cent Estimate 2008-2009: 85 per cent Target 2010-2011: 90 per cent

External factors

28B.31 This component is expected to achieve its objectives and expected accomplishments on the assumption that the relevant information is complete and is submitted for processing without delay and that there are no major outages or malfunctions in the computerized systems, including IMIS.

Outputs

28B.32 During the biennium 2010-2011, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Substantive servicing of meetings: approximately 10 formal meetings and 25 informal consultations of the Fifth Committee and approximately 50 formal meetings and 8 informal consultations of the Committee on Contributions;

(ii) Parliamentary documentation: annual and biennial financial reports of the Secretary-General to the General Assembly (3); approximately 3 reports to the Fifth Committee and 30 reports to the Committee on Contributions; approximately 110 conference room papers for the Fifth Committee and the Committee on Contributions; ad hoc reports on scale of assessments, financing of peacekeeping operations, application of Article 19 of the Charter, measures to encourage payment of assessed contributions and related issues, on request; and reports on the financial situation of the United Nations (4);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Provision of information for the preparation of annual pledging conferences for development activities and assistance in recording and tabulating the results, including necessary follow-up;

(ii) Technical material (recurrent): approximately 1,500 financial statements for the regular budget, peacekeeping operations, trust funds, technical cooperation activities, revenue-producing activities, operations established by the Security Council and other special purpose funds; monthly reports on the status of contributions (24);

(iii) Technical material (non-recurrent): assessment documents, including those for the Working Capital Fund, regular budget, peacekeeping operations and International Tribunals (24);

(iv) Other material: ad hoc information about the scale of assessments, peacekeeping financing, the status of contributions and related issues, on request, to Member States, organizations of the United Nations system, and other international organizations, non-governmental organizations and the public (2);

(c) Administrative support and finance services (regular budget and extrabudgetary):

(i) Financial accounts: review and processing of all receipts, payments, obligations and inter-office vouchers, analysis and reconciliation of accounts, including all receivables, payables, inter-office and bank accounts; review and consolidation of all accounts from field offices; provision of advice on accounting and financial matters and related systems to various offices, including offices away from Headquarters and peacekeeping missions; and development of new cost-effective accounting policies, practices and procedures, as appropriate;

(ii) Payments and disbursements: payment of salaries and related allowances and other benefits; processing of income tax reimbursements; payments to staff upon separation from the Organization; processing of payments to vendors and other contractors; processing of travel claims; and preparation of reports and statements of earnings, including annual United Nations Joint Staff Pension Fund reports and schedules;

(iii) Management and coordination of all life, health, property and liability insurance activities; study of alternative insurance plan structures, as needed, in the light of developments in worldwide insurance markets;

(iv) Provision of secretariat services to the Claims Board and the Advisory Board on Compensation Claims;

(v) Issuance of assessments for the Working Capital Fund, the regular budget, peacekeeping operations, the International Tribunals and extrabudgetary/treaty activities (approximately 140 assessments during the biennium); and provision of information for and responses to the Board of Auditors on issues related to contributions (annually).

Table 28B.14 **Resource requirements: accounting, contributions and financial reporting**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	17 264.3	17 426.8	82	82
Non-post	853.4	1 018.9	–	–
Subtotal	**18 117.7**	**18 445.7**	**82**	**82**
Extrabudgetary	23 853.6	25 108.3	98	108
Total	**41 971.3**	**43 554.0**	**180**	**190**

28B.33 Resources amounting to $18,445,700, reflecting an increase of $328,000, would provide for the continuation of 82 posts, including 28 in the Professional and above category and 54 in the General Service category ($17,426,800), and non-post requirements ($1,018,900), including other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The increase under posts ($162,500) reflects the delayed impact of one post at the P-4 level established during the biennium 2008-2009. The net increase in non-post resources ($165,500) relates broadly to travel of staff and contractual services owing to increased unit rates applied to information technology services by the Office of Information and Communications Technology.

28B.34 This component is supported by extrabudgetary resources amounting to $25,108,300, including 108 posts (37 Professional and 71 General Service) that will be used to complement regular budget resources to provide substantive, administrative and financial services. The volume of resources in comparison to the biennium 2008-2009 remains largely unchanged except for the increase anticipated under peacekeeping resources.

4. Component 4: Treasury services

Resource requirements (before recosting): $1,703,500

28B.35 This component is the responsibility of the Treasury of the Office of Programme Planning, Budget and Accounts. It will be implemented in accordance with the strategy detailed under component 4, Treasury services, of subprogramme 2, Programme planning, budget and accounts, of programme 24, Management and Support Services, of the strategic framework for the period 2010-2011 (A/63/6/Rev.1).

Table 28B.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the prudent investment of funds and to improve cash-management actions.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Continued prudent stewardship of funds	(a) (i) The return on the United States dollar investment pool is equal to or above the 90-day United States Treasury bill rate of return *Performance measures*: 2006-2007: 4.07 per cent Estimate 2008-2009: 4.25 per cent Target 2010-2011: 1.5 per cent (ii) The return on the euro investment pool is equal to or above the Euro OverNight Index Average (EONIA) rate of return

	Performance measures:
	2006-2007: 3.29 per cent
	Estimate 2008-2009: 3.75 per cent
	Target 2010-2011: 0.50 per cent
(b) Improved efficiency and security of the payment system	(b) (i) Maintenance of a loss-free record in safeguarding financial resources
	Performance measures:
	(Cash loss incidents)
	2006-2007: zero
	Estimate 2008-2009: zero
	Target 2010-2011: zero
	(ii) Increased percentage of automatic disbursements through the Society for Worldwide Interbank Financial Telecommunications (SWIFT)
	Performance measures:
	2006-2007: 94 per cent
	Estimate 2008-2009: 95 per cent
	Target 2010-2011: 95 per cent
	(iii) Reduced number of bank accounts
	Performance measures:
	2006-2007: 440
	Estimate 2008-2009: 459
	Target 2010-2011: 475

External factors

28B.36 The Treasury is expected to achieve its objectives and expected accomplishments based on current levels of interest rates. Economic conditions beyond the control of the Treasury could lead to an adverse change in interest rates, consequently reducing the actual return on investments. Conditions in countries which host United Nations field operations, United Nations offices away from Headquarters, programmes and funds beyond the control of Treasury could lead to an increase in the number of bank accounts needed to be established.

Outputs

28B.37 During the biennium 2010-2011, the following outputs will be delivered: administrative support and finance services (regular budget and extrabudgetary); bank accounts worldwide administered; cash balances reconciled daily and multicurrency investment accounting properly booked and transmitted to the Accounts Division; cash management and cashier functions assessed and all missions advised on Treasury policies and procedures to safeguard financial resources; cash position and forecast computed, as requested; multicurrency liquidity maintained to meet peacekeeping missions' cash requirements; secure and loss-free management of the investment funds pool for the United Nations regular budget, peacekeeping operations, general trust funds, technical cooperation funds, the escrow account, the United Nations Environment Programme fund and others for liquidity and maximizing the rate of return; and worldwide cross-border payments processed in a timely manner, as requested, including the salaries of peacekeeping personnel.

Table 28B.16 **Resource requirements: Treasury services**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	1 582.0	1 582.0	5	5
Non-post	102.7	121.5	—	—
Subtotal	**1 684.7**	**1 703.5**	**5**	**5**
Extrabudgetary	3 995.5	3 907.1	11	11
Total	**5 680.2**	**5 610.6**	**16**	**16**

28B.38 Resources amounting to $1,703,500, reflecting a net increase of $18,800, would provide for the continuation of five posts, including three in the Professional and above category and two in the General Service category ($1,582,000), and non-post requirements ($121,500), including other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The increase of $18,800 relates to the increased requirements under travel of staff and replacement of office automation equipment.

28B.39 This component is supported by extrabudgetary resources amounting to $3,907,100, including 11 posts (5 Professional and 6 General Service) to perform various banking functions for peacekeeping and other support accounts; make investment decisions on behalf of all support funds; process payments to all missions, international peacekeeping personnel, troop-contributing countries, Member States, and vendors; implement and update missions' cash transportation and storage policies and procedures; assess cash management and cashier functions, and provide advice on Treasury policies and procedures at all missions to safeguard financial resource; implement model banking agreements between missions and local financial institutions; liaise with banks worldwide to process cross-border payments, as requested, by the peacekeeping missions, troop-contributing countries and Member States. The volume of resources in comparison to the biennium 2008-2009 remains largely unchanged.

5. Component 5: Financial information operations

Resource requirements (before recosting): $3,583,100

28B.40 This component is the responsibility of the Financial Information Operations Service of the Office of Programme Planning, Budget and Accounts. It will be implemented in accordance with the strategy detailed under component 5, Financial information operations, of subprogramme 2, Programme planning, budget and accounts, of programme 24, Management and Support Services, of the strategic framework for the period 2010-2011 (A/63/6/Rev.1).

Table 28B.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the efficiency of financial business processes.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Consistency of the operational requirements strategy of the Office of Programme Planning, Budget and Accounts with the International Public Sector Accounting Standards and the Enterprise Resource Planning system	(a) (i) Percentage of the Office of Programme Planning, Budget and Accounts operational requirements incorporated seamlessly into the International Public Sector Accounting Standards and the Enterprise Resource Planning system *Performance measures:* 2006-2007: not available Estimate 2008-2009: to be determined Target 2010-2011: to be determined (ii) Increased percentage of information on extrabudgetary resources integrated into the financial information system *Performance measures:* 2006-2007: not available Estimate 2008-2009: to be determined Target 2010-2011: to be determined
(b) Adequate backup support resources for all critical Office of Programme Planning, Budget and Accounts systems	(b) Reduced percentage of service support requests that are not completed within the allocated time frame *Performance measures:* 2006-2007: not available Estimate 2008-2009: zero per cent Target 2010-2011: zero per cent

	(c) Enhanced financial management reports	(c) Increased percentage of respondents to client surveys who rate the ease of access to financial information as at least good or very good *Performance measures*: 2006-2007: not available Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent

External factors

28B.41 The Financial Information Operations Service is expected to achieve its objectives and expected accomplishments on the assumption that all relevant parties contribute in undertaking preparatory work to adapt accounting and finance policies and procedures to the requirements of the International Public Sector Accounting Standards and the enterprise resource planning system, that the evolution of technology and developments in related industries are in line with the related projects and that stakeholders fulfil their responsibilities and obligations and extend their full cooperation in attaining the objectives of the Service.

Outputs

28B.42 During the biennium 2010-2011, the following outputs will be delivered: administrative support and finance services (regular budget and extrabudgetary):

(a) Support to clients with substantive business analysis services, including reviewing and re-engineering business processes based upon best practices;

(b) Maintenance, updating and operation of the computerized budget information system and management of data structure, data input and system control;

(c) Systems support: maintenance of charts of accounts and other finance-related reference tables in IMIS; development of ad hoc applications; support of the NOVA reporting platform; systems liaison with other Headquarters systems; administration of the tax reimbursement systems; performance of local area network administration functions; desktop support; server support;

(d) Maintenance of the cash management system, including the IMIS/OPICS/SWIFT interface; maintenance of Chase Insight, OPICS and SWIFT, including upgrades to ensure that vendor support is ongoing;

(e) Maintenance and support of the travel claims portal.

Table 28B.18 **Resource requirements: financial information operations**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	2 845.8	3 061.8	11	11
Non-post	562.9	521.3	—	—
Subtotal	**3 408.7**	**3 583.1**	**11**	**11**
Extrabudgetary	5 961.0	8 824.7	16	17
Total	**9 369.7**	**12 407.8**	**27**	**28**

28B.43 Resources amounting to $3,583,100, reflecting a net increase of $174,400 would provide for the continuation of 11 posts, including 6 in the Professional and above category and 5 in the General Service category ($3,061,800), and non-post requirements ($521,300), including contractual services, general operating expenses and furniture and equipment. The increase under posts ($216,000) reflects the delayed impact of one post at the D-1 level established during the biennium 2008-2009. The net decrease in non-post resources ($41,600) relates largely to the reduced requirements under contractual services.

28B.44 This component is supported by extrabudgetary resources amounting to $8,824,700, including 17 posts (10 Professional and 7 General Service) to provide operations and application support to all of the divisions of the Office of Programme Planning Budget and Accounts; provide help desk services for support in the day-to-day functioning of IMIS finance modules; support offices away from Headquarters on IMIS finance-related matters; implement and support the Enterprise Budget Application and the troop costs and claims reimbursement system targeted for supporting the Peacekeeping Finance Division; and maintain critical systems used by the Office of Programme Planning Budget and Accounts, such as payroll, after-service health insurance, OPICS, SWIFT, Chase Insight, income tax processing and the general accounting system as well as assisting in field payroll and accounting systems. The volume of resources in comparison to the biennium 2008-2009 remains largely unchanged except for the increase anticipated under peacekeeping resources.

Table 28B.19 **Summary of follow-up action taken to implement relevant recommendations of oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/62/7)	
The Advisory Committee reiterates its view that a distinction should be made between substantive servicing of intergovernmental/expert bodies and participation in their meetings (see A/60/7, para. VIII.17). The Committee expects that in future the formulation of outputs under this budget section will be refined to reflect this distinction (para. VIII.34).	Formulation of outputs reflected the citation of outputs as contained in the current programme planning budget monitoring and evaluation cycle. It should be noted, however, that in a number of cases the substantive servicing of meetings also involves participation, as these are interactive sessions. It is anticipated that the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Method of Evaluation, contained in Secretary-General's bulletin ST/SGB/2000/8, will be revised in consultation with the Office of Internal Oversight Services, the Under-Secretary-General for Management and in accordance with the decisions of the General Assembly on the Secretary-General's proposals on results-based management contained in his report on the accountability framework, enterprise risk management and internal control framework, and results-based management framework (A/62/701). The General Assembly has deferred its consideration of the aforementioned report until its resumed sixty-third session.
The Advisory Committee notes that the proposed budget for the Office of Programme Planning, Budget and Accounts does not include information on follow-up action taken in response to relevant observations and recommendations made by the Committee. The Committee expects that this will be corrected in the context of the preparation of the proposed programme budget for the biennium 2010-2011 (para. VIII.35).	Follow-up action taken in response to relevant observations and recommendations made by the Committee has been added to the proposed programme budget for the biennium 2010-2011.
Board of Auditors (A/63/5, vol. I, chap. II)	
The Board recommends that the Administration pursue its efforts to prepare for the consolidation or aggregation of the financial statements of the United Nations under IPSAS (para. 27).	In progress. The matter is being considered; expert advice is being sought from an external firm and from the Office of Legal Affairs.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Administration agreed with the Board's recommendation that it expedite the automation process of contributions management in order to enable real-time management of data regarding payments made by Member States (para. 41).	In progress. Online Web-based access for status of contributions (incorporating IMIS information on assessments, credits and outstanding amounts) is planned to be developed in phases during 2009. The first phase (automated cash receipt voucher generation) will be under implementation through the end of April 2009.
The Administration agreed with the Board's recommendation that it design the future automated management system so as to indicate, in assessment notifications, the amount and allocation of the most recent payments received, the status of payments due and payable and the calculation used to obtain the amount of the contribution (para. 47).	The first phase of an automated contributions system is currently being implemented. A separate assessment notification module is planned as part of the enhancements to the automated system and recommendations relating to the format of assessment letters will be reviewed and taken into account in the design. As to the inclusion of information on the status of payments, all assessment letters issued since 1 January 2009 uniformly include information on prior amounts due and payable as well as amounts held in overpayment.
The Administration agreed with the Board's recommendation that it examine the possibility of sending universal reminder letters to Member States at the end of each quarter in order to increase the collection rate of contributions (para. 51).	Following the implementation of the cash receipt voucher module of the automated contributions system, work will focus during the second quarter of 2009 on increasing access to information on the status of contributions through a dedicated reporting module. Once in place, the modalities and frequency of transmission of universal reminder letters will be assessed.
The Administration agreed with the Board's recommendation that it take measures to ensure that invoices are certified in a timely manner so as to ensure payment within the usual stipulated deadline of 30 days after the receipt of goods and services (para. 54).	In progress. Ongoing efforts focus on improving the percentage of invoices paid within 30 days. Focal points were designated in each department/office to facilitate the follow-up of certification of invoices. Possibilities for enhancing the capability for automated invoice tracking are also under consideration.
The Board recommends that the Organization adopt a funding strategy for its end-of-service and post-retirement liabilities (para. 67).	In progress. A report on funding strategy will be submitted to the General Assembly at its sixty-fourth session.
The Board recommends that the Administration reconsider the disclosure of the statement of cash flows to include the cash pools as part of the total cash balance (para. 72).	The recommendation will be implemented in the context of financial statements for the biennium 2008-2009.

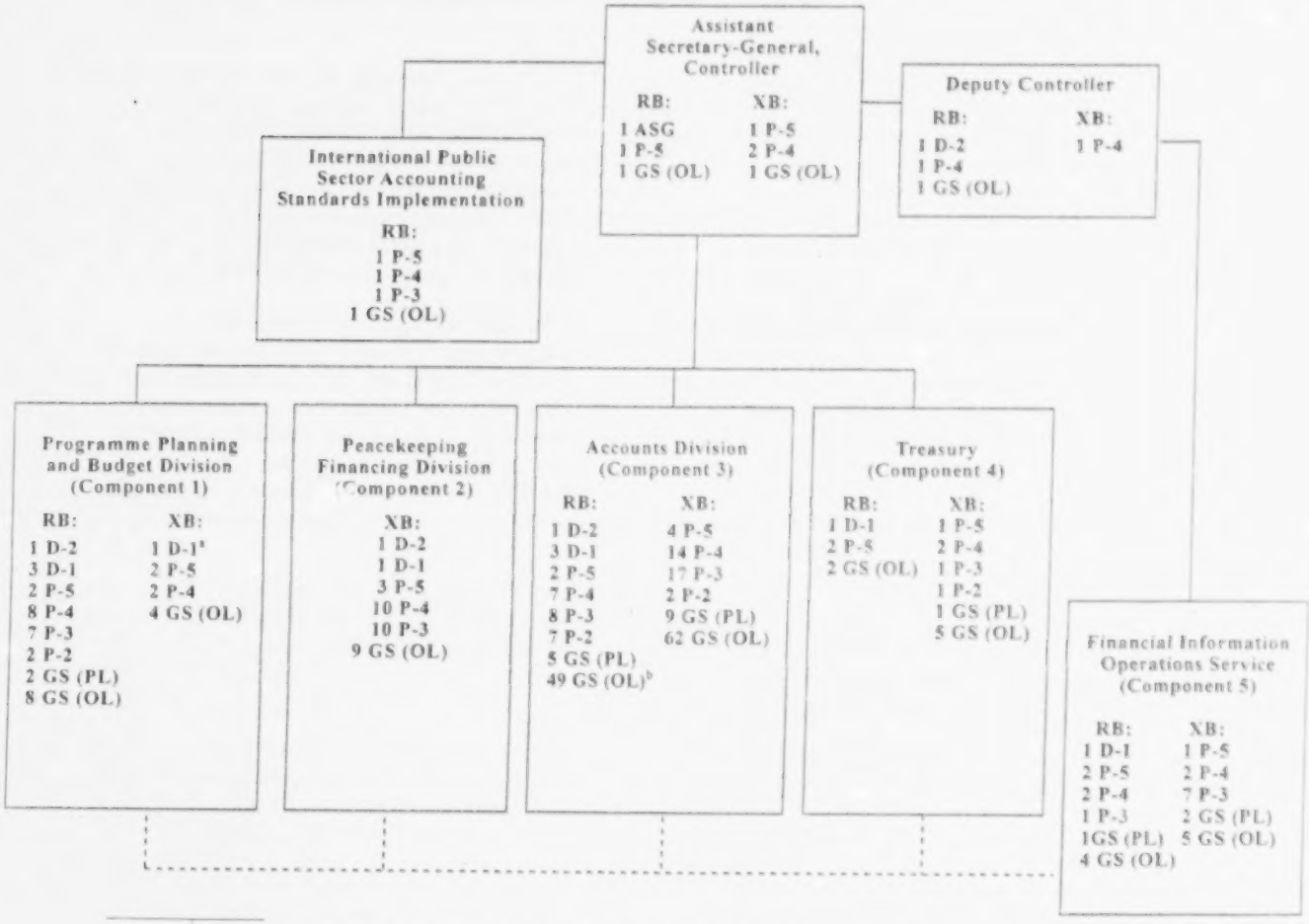
Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommends that the Administration put in place, for all of its technical cooperation activities, a results-measurement mechanism comparable to that required for the projects funded by the Development Account (para. 89).	The Administration put in place, for all of its technical cooperation activities, a results-measurement mechanism comparable to that required for the projects funded by the Development Account.
The Board recommends that the Administration continually review its milestones for the preparation for implementation of IPSAS (para. 124).	In progress. The recommendation is included in current plans for IPSAS development (see the first progress report of the Secretary-General on the adoption of International Public Sector Accounting Standards by the United Nations (A/62/806)).
The Board recommends that, in view of the implementation of IPSAS, the Administration ensure that the Accounts Division considers capitalizing renovation work carried out on the Organization's assets (para. 195).	As noted by the Board in paragraph 194 of its report, a change in the accounting policy is not realistic at this time. Moreover, partial adoption of the International Public Sector Accounting Standards standard on capitalization of property, plant and equipment for renovation works would be contrary to the United Nations system accounting standards, and full adoption would not be possible given the complexities and magnitude of the preparatory work required. The Administration has, however, already begun to set up a framework that will separately identify the costs to be capitalized and those to be charged to the capital master plan, which will facilitate the transition to the requirements of IPSAS.
The Administration agreed with the Board's recommendation that it specify in the statement of ex gratia payments to which account the payments are posted (para. 369).	The Office of Programme Planning, Budget and Accounts reports to the Board of Auditors on ex gratia payments at the end of the biennium, in accordance with regulation 5.11. Implementation will occur in March 2010 when the final accounts for the biennium 2008-2009 are submitted to the Board of Auditors.
The Board recommends that the Administration ensure that the standard reports on cases of fraud and presumptive fraud submitted to the Board contain sufficient detail to allow for a proper analysis (para. 376).	In progress. The Administration is working with the Board to ensure that the standard fraud reporting templates capture comprehensive details, as needed.

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/61/5, vol. I, chap. II)	
The Administration agreed with the Board's recommendation that it strengthen its controls in certifying and approving payments on travel advances pertaining to the daily subsistence allowance, and ensure that the functionality in IMIS include controls that reject two separate travel vouchers with the same payee and claim description (para. 85).	The travel claim portal implementation began in May 2008 and now has over 12 departments or offices participating, with over 1,400 transactions having been processed through the portal. The remaining few departments/offices are expected to be participating before the third quarter of 2009.
The Administration agreed with the Board's recommendation that the Office of Programme Planning, Budget and Accounts, in coordination with the Facilities Management Services, improve the recording and maintenance of property records to ensure fair valuation of non-expendable property in the notes to financial statements (para. 117).	Adjustments arising from the 2005 physical inventory count at Headquarters were reconciled, duly authorized and incorporated in the non-expendable data reported in the notes to the 2006-2007 financial statements. Adjustments arising from the 2008 physical inventory count highlighted the need for additional strengthened procedures which are being undertaken by the Facilities Management Division. The Office of Programme Planning, Budget and Accounts continues to work with the Division in improving the reliability of non-expendable property data for disclosure in the financial statements.
The Board reiterates its recommendation that the Administration expedite the closure of long inactive trust funds (para. 142).	The Programme Planning and Budget Division and, as necessary, the Peacekeeping Financing Division, regularly review the list of inactive trust funds and follow up with the respective implementing offices on status and action to be taken.
The Board recommends that the Administration complete all of the remaining automation initiatives, set definite timelines for their collective completion and use in production, and ensure that, in developing the attendant applications, control issues are addressed (para. 256).	Phase 1 of the ICOS project as completed and is in production. The bank reconciliation portion of the original phase 2, as defined in the previous submissions, has commenced and is expected to be implemented in part by 2009 and fully implemented by December 2009. The other components of phase 2 will be implemented in the scope of the Enterprise Resource Planning implementation.
The Board reiterates its recommendation that the United Nations develop suitable data-processing tools for cash management (para. 270).	Since cash transactions related to investments are recorded and managed in OPICS, the data-processing tools for cash management at United Nations Headquarters need to be developed using OPICS. ICOS is such a project and it intends to encompass both investment and

Brief description of the recommendation	*Action taken to implement the recommendation*
	cashier operations (see para. 256 of the Board's report for the current status of the ICOS project).
The Board recommends that Treasury, in coordination with the Accounts Division and the Contributions Service, consider reducing the number of bank accounts by making greater use of the Operations Processing Integrated Control System (para. 415).	The reduction in the number of bank accounts is included as part of Treasury's indicators of achievement and criteria for such reduction have been formalized. Reduction in the number of accounts is one of the major Treasury requirements for Enterprise Resource Planning and requires Accounts Division and Contributions Service agreement. It should be noted, however, that conditions in countries which host United Nations field operations, United Nations offices away from Headquarters, programmes and funds beyond the control of Treasury could lead to an increase in the number of bank accounts needed to be established.
The Board recommends that Treasury automate, to the extent possible, fund sufficiency check in the Operations Processing Integrated Control System (para. 431).	The process of determining the amounts to invest/sweep is still carried out manually. The automated fund sufficiency check has been identified as one of the major requirements of the Enterprise Resource Planning.
The Board recommends that Treasury automate all matching and reconciliation processes required by cash and investment management and between OPICS and IMIS (para. 441).	In progress. There is a daily interface between OPICS and IMIS for investment transactions.
The Board recommends that the United Nations issue revised instructions on the management of trust funds, to facilitate the creation of operating reserves (para. 800).	As indicated in the Secretary-General's report on implementation of the recommendations of the Board of Auditors contained in its reports on the United Nations for the biennium ended 31 December 2007 and on the capital master plan for the year ended 31 December 2007 (A/63/327), the trust fund reform is ongoing. It has had to be reprioritized in view of other, more critical projects, including the Enterprise Resource Planning system, IPSAS, results-based management, accountability, enterprise risk management and the harmonization of the financial regulations and rules.

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/59/5, vol. I, chap. II)	
The Board recommends that the United Nations review the funding mechanism for end-of-service and post-retirement benefit liabilities (para. 47).	The General Assembly deferred consideration of after-service health insurance funding. Nevertheless, accrued after-service health insurance liabilities were recorded in the financial statements for the biennium 2006-2007. A further proposal on after-service health insurance funding is to be submitted to the General Assembly at its sixty-fourth session.
The Board recommends that the Administration implement the disclosure procedure for investment losses, as provided for in United Nations financial rule 104.16 (para. 214).	The Financial Regulations and Rules harmonization project is ongoing and, based on the present timelines, the internal reviews and consultations are targeted to be substantially completed by the end of 2009, after which the revised Regulations and Rules would be submitted to the General Assembly for approval.

Office of Programme Planning, Budget and Accounts
Organizational structure and post distribution for the biennium 2010-2011


Assistant Secretary-General, Controller
RB: 1 ASG, 1 P-5, 1 GS (OL)
XB: 1 P-5, 2 P-4, 1 GS (OL)
Deputy Controller
RB: 1 D-2, 1 P-4, 1 GS (OL)
XB: 1 P-4
International Public Sector Accounting Standards Implementation
RB: 1 P-5, 1 P-4, 1 P-3, 1 GS (OL)
Programme Planning and Budget Division (Component 1)
RB: 1 D-2, 3 D-1, 2 P-5, 8 P-4, 7 P-3, 2 P-2, 2 GS (PL), 8 GS (OL)
XB: 1 D-1[a], 2 P-5, 2 P-4, 4 GS (OL)
Peacekeeping Financing Division (Component 2)
XB: 1 D-2, 1 D-1, 3 P-5, 10 P-4, 10 P-3, 9 GS (OL)
Accounts Division (Component 3)
RB: 1 D-2, 3 D-1, 2 P-5, 7 P-4, 8 P-3, 7 P-2, 5 GS (PL), 49 GS (OL)[b]
XB: 4 P-5, 14 P-4, 17 P-3, 2 P-2, 9 GS (PL), 62 GS (OL)
Treasury (Component 4)
RB: 1 D-1, 2 P-5, 2 GS (OL)
XB: 1 P-5, 2 P-4, 1 P-3, 1 P-2, 1 GS (PL), 5 GS (OL)
Financial Information Operations Service (Component 5)
RB: 1 D-1, 2 P-5, 2 P-4, 1 P-3, 1GS (PL), 4 GS (OL)
XB: 1 P-5, 2 P-4, 7 P-3, 2 GS (PL), 5 GS (OL)

Abbreviations: RB, regular budget; XB, extrabudgetary; ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level.

[a] Outposted to the Department of Economic and Social Affairs for financial matters related to technical cooperation.

[b] One General Service (Other level) post outposted to the Department of Economic and Social Affairs for statistical support provided to the Contributions Service in the substantive servicing of the Committee on Contributions and the Fifth Committee.

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Sixty-fourth session

Proposed programme budget for the biennium 2010-2011*

Part VIII
Common support services

Section 28C
Office of Human Resources Management

(Programme 24 of the strategic framework for the period 2010-2011)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-fourth Session, Supplement No. 6* (A/64/6/Add.1).

** *Official Records of the General Assembly, Sixty-third Session, Supplement No. 6* (A/63/6/Rev.1). Following the adoption by the General Assembly of its resolutions 63/250 and 63/263, programme 24 has been revised to reflect the provisions of those resolutions. The revised programme narratives for programme 24 will be submitted to the Committee for Programme and Coordination at its forty-ninth session for its review and recommendation to the Assembly.

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Overview

Table 28C.1 **Estimate of expenditure**

Proposal submitted by the Secretary-General	$72,941,000[a]
Revised appropriation for 2008-2009	$73,048,700

[a] At 2008-2009 rates

Table 28C.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2010-2011	177	1 ASG, 3 D-2, 5 D-1, 17 P-5, 23 P-4, 19 P-3, 14 P-2/1, 11 GS (PL), 84 GS (OL)
New posts	2	2 P-2 (1 under component 1 and 1 under component 2)
Abolition	1	1 GS (PL) under component 1
Approved for the biennium 2008-2009	176	1 ASG, 3 D-2, 5 D-1, 17 P-5, 23 P-4, 19 P-3, 12 P-2/1, 12 GS (PL), 84 GS (OL)

Abbreviations: ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level.

28C.1 The Office of Human Resources Management is responsible for implementing the programme of work under this section, with support from the relevant organizational units of the United Nations located at offices away from Headquarters. The overall responsibilities of the Office are currently set out in Secretary-General's bulletin ST/SGB/2004/8. The Office of Human Resources Management plays a strategic role in supporting the Organization in aligning its human resources capacity to meet emerging challenges and in the establishment of new entities. Substantively, the Office develops and maintains the human resources management infrastructure through policy and system development, provides advice, monitors performance and develops the skills and potential of staff of the Secretariat consistent with the mandates set forth by the General Assembly.

28C.2 The activities proposed under section 28C fall within subprogramme 3, Human resources management, of programme 24, Management and support services, of the strategic framework for the period 2010-2011, as revised on the basis of resolution 63/250. The primary objective of this subprogramme is to provide an integrated and modern human resources service that supports a versatile, high performing, multi-skilled and mobile workforce of the future, and in particular, the reform measures mandated by Member States, as set out in the provisions of resolution 63/250.

28C.3 The reform initiatives in human resources management stemming from resolution 63/250 include contractual arrangements and harmonization of conditions of service, recruitment, mobility and career development, which the Organization has begun to implement. In order to reflect and communicate the fundamental changes and improvements to contractual arrangements and harmonization of conditions of service, the new policy and legal human resources framework is designed to ensure that Secretariat conditions of service apply to all staff, enhance contractual conditions, career development and mobility opportunities for field staff, provide recognition and compensation for work in difficult conditions and simplify contractual administration.

28C.4 This reform of contractual arrangements and harmonization of conditions of service represents a significant paradigm shift and is being pursued in close consultation and cooperation with

departments, offices, agencies, funds and programmes. Other changes being promoted include strategic workforce planning, enhancement of proactive and targeted outreach and recruitment, a new pilot project to enhance mobility and expansion of staff training, supported by new human resources information technology tools.

28C.5 The Office will continue to increase its efforts to leverage technology in order to modernize and streamline human resources systems wherever possible. The core technological improvement is a new human resources management system (Talent Management), of which the first phase is recruitment. This new and improved human resources information technology tool, which will be compatible with the future Enterprise Resource Planning system, will increase transparency, promote consistency in human resources management throughout the Organization and facilitate access to information and reporting. It will also act as the framework on which a number of modular improvements to human resources management will be based, such as position management, skills inventory and electronic learning.

28C.6 The proposals for modifications to the organizational structure that were necessary to ensure alignment with functional priorities and maximum support for the Secretary-General's human resources reform effort and an equitable division of accountability and responsibility among the approved posts, were presented to the General Assembly in the context of the first performance report for the biennium 2008-2009 (A/63/573). The modified organizational structure of the Office of Human Resources Management presented to the Assembly at that time consisted of the Office of the Assistant Secretary-General, the Human Resources Policy Service, the Strategic Planning and Staffing Division, the Learning, Development and Human Resources Services Division and the Medical Services Division.

28C.7 Subsequent to the approval of the first performance report by the General Assembly in its resolution 63/263, the structure and the programme of work of the Office of Human Resources Management was further reviewed in the light of resolution 63/250, and for the biennium 2010-2011, in order to better implement the human resources management proposals and the newly approved reform initiatives, the Office will comprise the Office of the Assistant Secretary-General and three divisions, namely, the Strategic Planning and Staffing Division, the Learning, Development and Human Resources Services Division, and the Medical Services Division, as well as the Human Resources Policy Service and a new Human Resources Information Systems Section. The Service and the Section provide cross-cutting support to the Office and therefore report directly to the Assistant Secretary-General for Human Resources Management.

28C.8 The Human Resources Information Systems Section will be responsible for providing information systems support to the Office of Human Resources Management as a whole. The consolidation of human resources information will enable improvements in the operation of the functions through centralized management, cross-training and improved coordination of continuing education training, establishment of backup resources to provide continuous operational support for mission critical systems, and the coherent vision and development of an information technology strategy of the Office that is consistent with the anticipated implementation of human resources reforms and Enterprise Resource Planning. The Human Resources Information Systems Section will coordinate services and establish standard system platforms and tools; ensure that sufficient controls are implemented throughout all mission critical systems; review and compile current business requirements of the Office in order to streamline processes; actively participate in the selection and implementation of Enterprise Resource Planning; and ensure that significant system developments are supportive of the implementation of human resources reforms.

28C.9 It is expected that during the biennium, the Office of Human Resources Management will achieve progress in the following areas in human resources management reform:

(a) Human resources planning: a strategic workforce planning model will be implemented to predict and plan for future needs. The model will be adapted by the Department of Field Support for operational workforce planning for field operations. The Office of Human Resources Management and the Department of Field Support have accordingly formulated a useful model. Further improvements to the human resources action plan system will be undertaken to make it more user-friendly and responsive to the needs of departments, while increasing accountability of programme managers for achieving mandated goals, for example, geographical distribution and gender equity, improved data-gathering systems, more flexible support tools and the ongoing training of departmental focal points, will strengthen human resources planning capacity;

(b) Streamlined rules and procedures: the Secretariat will continue to streamline administration through a continuing review and simplification of business processes and staff administration. The electronic dissemination of all of the Secretary-General's bulletins, administrative issuances and information circulars will improve speed, transparency and access to vital information for staff throughout the Organization;

(c) Recruitment: a strengthened recruitment function will support managers in their selection of staff through pre-screening and mechanisms to shorten selection times and improve, inter alia, geographical and gender representation in the Organization through targeted outreach;

(d) Mobility: the current managed mobility has been suspended and a new pilot project, "occupational networks", has been launched and will be implemented and evaluated for organizational rollout. Staff will be provided with expanded training, continuing improvement of work/life conditions and greater opportunities for General Service career development. Knowledge management mechanisms for the preservation of institutional knowledge will be strengthened;

(e) Contractual arrangements: streamlined contractual arrangements, as approved by the General Assembly, with one set of staff rules and three types of appointments (temporary, fixed-term and continuing), will be implemented;

(f) Leadership, staff development and career support: training and development programmes will be expanded. Management and leadership training will be strengthened and mandatory induction requirements will be introduced for senior leaders. An expanded programme for staff will include online learning, gender mainstreaming programmes, as well as substantive, technical and technological skills, and language and communications programmes;

(g) Monitoring: in line with the recommendations of the Office of Internal Oversight Services in its in-depth evaluation of the Office of Human Resources Management (A/63/221) and the emphasis reflected in resolution 63/250, strengthening of the monitoring function to focus on the effective implementation of the delegation of authority and increasing monitoring efforts to identify inconsistent implementation of policies will be pursued;

(h) Information technology: a modern human resources information technology infrastructure will assist in the efficient management of the Organization's global human resources;

(i) Medical services: the Office of Human Resources Management will modernize and enhance its services to staff and continue to contribute to a healthier Secretariat workforce, in particular to promote health in hardship locations, including through psychological support and disease awareness;

(j) Staff-management relations: outreach to, and consultation with staff, including staff representatives, in developing and implementing human resources policy, will be continued.

28C.10 The overall level of resources for the Office of Human Resources Management for the biennium 2010-2011 amounts to $72,941,000, reflecting a decrease of $107,700, or 0.1 per cent, as compared with the revised appropriation for the biennium 2008-2009.

28C.11 The net change in overall resources includes the following:

(a) A decrease of $182,500 under Executive direction and management, reflecting the redistribution of non-post resources as part of the restructuring of the Office;

(b) A net increase of $74,800 under Programme of work, including:

(i) A net decrease of $440,800 under the Human Resources Policy Service (formerly the Policy and Strategic Planning Division), reflecting the proposed establishment of a new post at the P-2 level and the proposed abolition of one General Service (Principal level) post;

(ii) A net decrease of $3,107,900 under the Strategic Planning and Staffing Division (formerly the Recruitment and Staffing Division), reflecting the net effect of the proposed establishment of a new post at the P-2 level and the proposed outward redeployment of nine posts to the new Human Resources Information Systems Section;

(iii) A decrease of $2,568,300 under the Learning, Development and Human Resources Services Division (formerly the Learning and Development Division), reflecting the net effect of the proposed outward redeployment of nine posts to the new Human Resources Information Systems Section;

(iv) A decrease of $229,500 under the Medical Services Division under non-post resources, as explained in paragraph 28C.12 below;

(v) An increase of $6,421,300 under the new Human Resources Information Section, reflecting the proposed inward redeployment of 18 posts from the Strategic Planning and Staffing Division and the Learning, Development and Human Resources Services Division.

28C.12 The changes in non-post resources among various organizational units of the Office of Human Resources Management reflect the net effect of the redistribution of non-post resources as part of the restructuring of the Office.

28C.13 The regular budget resources would be complemented by extrabudgetary funding derived primarily from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. For the biennium 2010-2011, the programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities is estimated at $18,690,600, corresponding to the continuation of 49 posts (22 in the Professional and above category and 27 in the General Service and related category) as well as non-post resources.

28C.14 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of self-monitoring and evaluation would amount to $658,800, reflected under various divisions, services and sections. Resources from the regular budget in the amount of $489,400 and from extrabudgetary sources in the amount of $169,400 would be equivalent to 32 work-months of Professional staff and 20 work-months of General Service staff.

28C.15 The estimated percentage distribution of the total resources for the Office of Human Resources Management for the biennium 2010-2011 is as shown in table 28C.3 below. The distribution of resources is summarized in tables 28C.4 and 28C.5 below.

Table 28C.3 **Distribution of resources by component**
(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	3.9	—
B. Programme of work		
1. Policy	7.7	38.0
2. Strategic planning and staffing	17.1	9.3
3. Learning, development and human resources services	55.4	19.5
4. Medical services	7.1	33.2
5. Human resources information systems	8.8	—
Subtotal	**96.1**	**100.0**
Total	**100.0**	**100.0**

Table 28C.4 **Resource requirements by component**
(Thousands of United States dollars)

(1) *Regular budget*

Component	*2006-2007 expenditure*	*2008-2009 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2010-2011 estimate*
			Amount	*Percentage*			
A. Executive direction and management	3 672.1	3 008.3	(182.5)	(6.1)	2 825.8	147.0	2 972.8
B. Programme of work							
1. Policy	17 209.1	6 042.9	(440.8)	(7.3)	5 602.1	293.8	5 895.9
2. Strategic planning and staffing	—	15 622.5	(3 107.9)	(19.9)	12 514.6	653.4	13 168.0
3. Learning, development and human resources services	43 504.1	42 999.1	(2 568.3)	(6.0)	40 430.8	2 025.0	42 455.8
4. Medical services	4 669.4	5 375.9	(229.5)	(4.3)	5 146.4	262.9	5 409.3
5. Human resources information systems	—	—	6 421.3	—	6 421.3	325.0	6 746.3
Subtotal (1)	**69 054.6**	**73 048.7**	**(107.7)**	**(0.1)**	**72 941.0**	**3 707.1**	**76 648.1**

(2) *Extrabudgetary*

2006-2007 expenditure	*2008-2009 estimate*	*Source of funds*	*2010-2011 estimate*
		(a) Services in support of:	
4 981.5	5 397.4	(i) United Nations organizations: support to extrabudgetary administrative structures	5 397.4
		(ii) Extrabudgetary activities: Technical cooperation reimbursement resources	
9 001.1	13 248.9	Peacekeeping operations	13 248.9
		(b) Substantive activities:	
13.5	19.7	French language Trust Fund Secretariat News Trust Fund	19.7

	2006-2007 expenditure	2008-2009 estimate	Source of funds	2010-2011 estimate
	2.2	24.6	Trust Fund for Staff Health Promotion	24.6
			(c) Operation projects	
Subtotal (2)	**13 998.3**	**18 690.6**		**18 690.6**
Total (1) and (2)	**83 052.9**	**91 739.3**		**95 338.7**

Table 28C.5 **Post requirements**

	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
Category	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011	2008-2009	2010-2011
Professional and above								
ASG	1	1	—	—	—	—	1	1
D-2	3	3	—	—	—	—	3	3
D-1	5	5	—	—	—	—	5	5
P-5	17	17	—	—	4	4	21	21
P-4/3	39	39	3	3	18	18	60	60
P-2/1	11	13	1	1	—	—	12	14
Subtotal	**76**	**78**	**4**	**4**	**22**	**22**	**102**	**104**
General Service								
Principal level	12	11	—	—	3	3	15	14
Other level	82	82	2	2	24	24	108	108
Subtotal	**94**	**93**	**2**	**2**	**27**	**27**	**123**	**122**
Total	**170**	**171**	**6**	**6**	**49**	**49**	**225**	**226**

A. Executive direction and management

Resource requirements (before recosting): $2,825,800

28C.16 The Assistant Secretary-General for Human Resources Management provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the direction and coordination of human resources management strategies, policies and programmes throughout the Secretariat. The Assistant Secretary-General represents the Secretary-General on matters pertaining to human resources management vis-à-vis representatives of Member and observer States at meetings of the Main Committees of the General Assembly, the Committee for Programme and Coordination, the Advisory Committee on Administrative and Budgetary Questions, the United Nations System Chief Executives Board for Coordination and its subsidiary bodies, and other intergovernmental bodies, international organizations, governmental and non-governmental organizations, the International Civil Service Commission and other programmes and organizations of the United Nations system, as well as with the media, and represents management in the conduct of staff-management consultations, as envisaged in chapter VIII of the Staff Rules. With respect to staff-management consultations and communications with staff worldwide, the Assistant Secretary-General continues to be the primary interlocutor with the staff consultation machinery on a worldwide basis. In addition, the immediate

office of the Assistant Secretary-General is responsible for communicating with staff at large through various means and for exchanging views with staff on various aspects of human resources management. During the biennium 2010-2011, the Office of the Assistant Secretary-General will focus on the implementation of human resources management reforms envisaged in resolution 63/250.

Table 28C.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve and enhance the development, implementation, application and coordination of human resources management strategies, policies and programmes throughout the Secretariat.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved human resources management, taking into account the Organization's needs and those of staff, to enable it to meet the mandates of Member States	(a) Continuous improvement in human resources policies, practices and programmes *Performance measures*: Number of improvements realized in the biennium 2006-2007:15 improvements Estimate 2008-2009: 14 improvements Target 2010-2011: 14 improvements
(b) The programme of work is effectively managed	(b) (i) Timely delivery of outputs and services *Performance measures*: Percentage of output delivery within established deadlines 2006-2007: 88 per cent Target 2008-2009: 90 per cent Target 2010-2011: 95 per cent (ii) Efficient and effective use of resources *Performance measures*: Percentage of expenditure compared to funds available 2006-2007: 99 per cent Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent

(c) Timely recruitment and placement of staff within the Office of Human Resources Management	(c) Reduction in the average number of days a Professional post remains vacant *Performance measures*: 2006-2007: 172 Estimate 2008-2009: 150 Target 2010-2011: 120
(d) Improved geographical representation and gender balance of staff within the Office of Human Resources Management	(d) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Office of Human Resources Management *Performance measures*: 2006-2007: 14.3 per cent Estimate 2008-2009: 20 per cent Target 2010-2011: 50 per cent (ii) Increased percentage of women in the Professional and above category for appointments of 1 year or more in the Office of Human Resources Management *Performance measures*: 2006-2007: 60.3 per cent Estimate 2008-2009: 55 per cent[a] Target 2010-2011: 50 per cent[a]

[a] These performance measures correspond to the targets in the Secretary-General's compacts with heads of departments and human resources action plans, which require departments that have already reached 50 per cent female representation to maintain gender balance. Currently, the number of women in the Professional and above category in the Office of Human Resources Management exceeds the number of men.

External factors

28C.17 The objectives and expected accomplishments under executive direction and management are expected to be achieved on the assumption that (a) stakeholders will be supportive of the efforts of and will extend full cooperation to the Office of Human Resources Management and (b) the staff-management consultative process will contribute positively to human resources management reform.

Outputs

28C.18 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Representing the Secretary-General at meetings of intergovernmental/expert bodies on human resources management matters;

(ii) Strategic guidance and management oversight concerning human resources management in the Secretariat, including authorization and review of delegation of authority relating to human resources matters;

(b) Other substantive activities: representation at and convening of meetings with human resources management professionals of the Secretariat, offices away from Headquarters and United Nations funds and programmes and specialized agencies on issues of common concern.

Table 28C.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	2 275.9	2 275.9	8	8
Non-post	732.4	549.9	—	—
Subtotal	**3 008.3**	**2 825.8**	**8**	**8**
Extrabudgetary			—	—
Total	**3 008.3**	**2 825.8**	**8**	**8**

28C.19 The estimated requirements amounting to $2,275,900 would provide for the continuation of eight posts (4 Professional and above and 4 General Service (Other level)) shown in the table above. The non-post requirements would cover, inter alia, general temporary assistance, travel of staff, as well as various operating requirements. The decrease in non-post resources represents the redistribution of resources as part of the restructuring of the Office.

B. Programme of work[1]

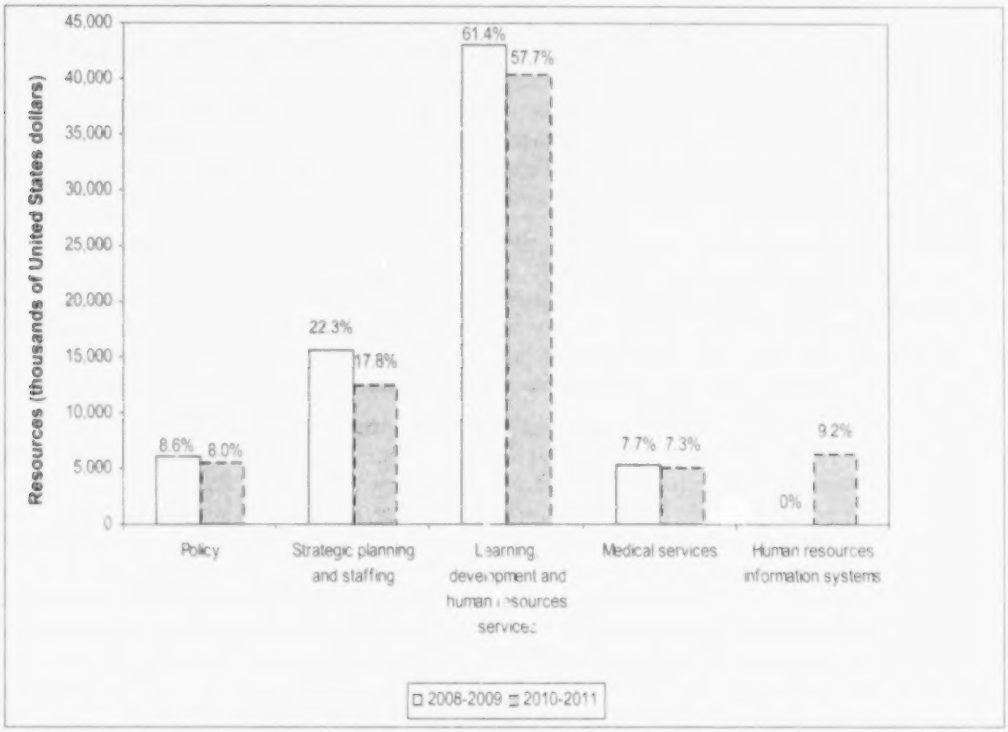
Table 28C.8 **Resource requirements by component**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
1. Policy	6 042.9	5 602.1	20	20
2. Strategic planning and staffing	15 622.5	12 514.6	56	48
3. Learning, development and human resources services	42 999.1	40 430.8	74	65
4. Medical services	5 375.9	5 146.4	18	18
5. Human resources information systems[a]	—	6 421.3	—	18
Subtotal	**70 040.4**	**70 115.2**	**168**	**169**
Extrabudgetary	18 690.6	18 690.6	49	49
Total	**88 731.0**	**88 805.8**	**217**	**218**

[a] Comparable data based on the old structure for 2008-2009 is not available.

[1] Subprogramme 3 of programme 24 of the strategic framework for the period 2010-2011.

Regular budget resource requirements by substantive component



28C.20 The changes in resources under various components as compared to the appropriations for the biennium 2008-2009 reflect (a) the restructuring of the Office of Human Resources Management during the course of 2008-2009 and the redistribution of post and non-post resources among various organizational units, and (b) the proposed changes in the organizational structure of the Office as well as the programme of work, including the establishment of a new component, namely, the human resources information systems, and the redistribution of post and non-post resources. The proposed level of resources for the biennium 2010-2011 and its distribution among various components of the Office includes the proposed redeployment of 18 posts (9 from the Strategic Planning and Staffing Division and 9 from the Learning, Development and Human Resources Services Division), as well as parts of non-post resources, to the Human Resources Information Systems Section.

1. Component 1: Policy

Resource requirements (before recosting): $5,602,100

28C.21 Substantive responsibility for this component of subprogramme 3, Human resources management, of programme 24, Management and support services, is vested with the Human Resources Policy Service of the Office of Human Resources Management.

28C.22 In line with the provisions of General Assembly resolutions 55/258, 57/305, 59/266, 61/244 and 63/250, the Human Resources Policy Service reinforces the Secretary-General's ongoing reform efforts aimed at supporting the creation of a more productive, flexible and results-oriented Organization.

28C.23 As a result of the measures contained in the report of the Secretary-General entitled "Investing in people" (A/61/255 and Add.1) and its vision on human resources designed to meet the operational needs of Headquarters and the field, the Office of Human Resources Management has taken steps to realign its resources to focus on these priorities.

28C.24 The Human Resources Policy Service will pursue efforts to strengthen the role of the Office of Human Resources Management as the central authority responsible for performing human resources policy development, providing interpretative guidance and delegating human resources authority throughout the Secretariat in order to lead the Organization towards highly effective human resources management in an environment with multifaceted challenges, complex interrelationships and an ambitious reform agenda.

28C.25 In the area of human resources policy development and the provision of interpretative guidance, the focus will be on the implementation of the new streamlined contractual arrangements and harmonized conditions of service under one new set of Staff Rules and three types of contractual arrangements. The Human Resources Policy Service will also support the development of policies to underpin other human resources management reform areas, such as recruitment, performance management and monitoring. In the area of conditions of service, the focus will be on the enhancement of coordination with other organizations of the United Nations common system with respect to the formulation of system-wide policies on issues related to compensation, classification and conditions of service of staff of the common system; the promotion of consistency, quality and transparency of the mechanisms in establishing salaries, allowances and conditions of service of staff; and the enhancement of coordination with other organizations of the United Nations common system with respect to the formulation of system-wide policies regarding salaries, allowances and conditions of service of staff. The Service will continue to provide human resources advisory services to common system staff worldwide and to develop new human resources policies and corresponding interpretative guidance, including clarification and streamlining of the delegation of authority.

28C.26 The Human Resources Policy Service will pursue the development of competitive conditions of service to ensure the recruitment and retention of highly qualified staff, and provide support to staff in balancing their professional and personal lives.

28C.27 With regard to promoting equity in the workplace, improved handling of appeals and disciplinary cases will be pursued in the context of the reform of the administration of justice, as approved by the General Assembly in its resolution 61/261, and implementation of the new system of administration of justice, as approved by the Assembly in its resolution 63/253. The Service will continue to provide legal services on human resources-related matters, such as in relation to contested administrative decisions, investigations of possible misconduct, disciplinary matters and appeals. The Human Resources Policy Service provides legal representation on behalf of the Administration before the internal justice bodies.

Table 28C.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote the course of the Organization towards highly effective human resources management in an environment with multifaceted challenges and complex interrelationships, and to meet evolving organizational needs while promoting increased transparency, responsibility, accountability and equity in the workplace.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Closer consistency of the Administration's position with regulations, rules, policies, guidelines and practices of the Organization, and minimized compensation payable by the Organization with respect to contested administrative decisions	(a) (i) Improved effectiveness of written and oral legal advice to departments, offices and personnel on cases involving disputed issues and allegations of misconduct, including sexual exploitation *Performance measures:* Reduced percentage of appeals against administrative decisions as compared to the number of contested administrative decisions 2006-2007: 39 per cent Estimate 2008-2009: 24 per cent Target 2010-2011: 20 per cent (ii) Improved legal representation of the Administration's position in proceedings at the first instance level in the internal justice system in relation to suspensions of action and appeals *Performance measures:* Reduced number of cases in which compensation is paid 2006-2007: 17 Estimate 2008-2009: 36 Target 2010-2011: 30
(b) Improved processing of appeals	(b) Increased percentage of cases to which replies are made within 90 days *Performance measures:* 2006-2007: 76 per cent Estimate 2008-2009: 90 per cent Target 2010-2011: 95 per cent

(c) Improved conditions of service of locally recruited staff at non-Headquarters duty stations	(c) Improved promulgation of salary scales for locally recruited staff at non-Headquarters duty stations *Performance measures*: Number of duty stations for which the salary scale is promulgated within 15 days of the completion of the survey 2006-2007: 100 per cent Estimate 2008-2009: 100 per cent Target 2010-2011: 100 per cent

External factors

28C.28 The Human Resources Policy Service is expected to achieve its objectives and expected accomplishments on the assumption that stakeholders will be supportive of the efforts of, and will extend full cooperation to, the Service.

Outputs

28C.29 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Substantive servicing of meetings: approximately 30 meetings and 40 informal consultations of the Fifth Committee and approximately 20 meetings of the Advisory Committee on Administrative and Budgetary Questions on human resources management issues, including conditions of service and compensation, policy development, human resources planning, monitoring of the delegation of authority and the internal justice system, as well as other matters related to the United Nations common system;

(ii) Parliamentary documentation: reports to the General Assembly on human resources management policy issues, as required, including the introduction or amendment of policies and practices; comprehensive review of the conditions of service of non-Secretariat officials, the Chairman of the Advisory Committee on Administrative and Budgetary Questions and the two full-time members of the International Civil Service Commission; amendments to the Staff Rules; analysis of the levels of related honorariums;

(b) Other substantive activities:

(i) Technical material: administrative issuances and information circulars; and promulgation of salary scales;

(ii) Contributions to meetings of the Advisory Committee on Post Adjustment Questions, of the Human Resources Network, of the High-level Committee on Management and of the International Civil Service Commission;

(c) Administrative support services:

(i) Human resources policy advisory services:

a. Provision of advice to senior management of the Secretariat on implementation of human resources-related rules and policies;

b. Provision of human resources policy advice and interpretative guidance on the Staff Regulations and Rules and other human resources-related policies to managers and staff, including to other organizations of the United Nations common system, and in particular to the United Nations funds and programmes which are governed by the Staff Regulations of the United Nations;

c. Preparation and issuance of the new one set of Staff Rules applicable to the global workforce of the Secretariat, including civilian staff in the field operations and staff of the funds and programmes governed by the Staff Regulations of the United Nations, which will replace the existing three sets of staff rules (100, 200 and 300-series);

d. Review of over 250 human resources-related circulars (administrative issuances, information circulars, guidelines) in light of the new Staff Rules to streamline, consolidate and simplify them in consultation with the funds and programmes governed by the United Nations Staff Regulations;

e. Development and implementation of a new electronic Human Resources Handbook to streamline and consolidate the existing Human Resources Handbook, the Field Handbook and other human resources manuals of the Secretariat based on best practices of the United Nations common system;

(ii) Legal services on human resources-related matters:

a. Provision of written and oral legal advice to executive officers and programme managers prior to their taking administrative decisions on human resources-related issues, with a view to ensuring that the Administration's position on such issues is consistent with applicable regulations, rules, policies, guidelines and practices;

b. Legal representation of the Administration's position in relation to appeals cases at the first instance level in the internal justice system;

c. Legal representation of the Administration in relation to cases of alleged misconduct referred to the Office of Human Resources Management for appropriate action;

d. Provision of support to human resources-related issues and proposed policies in relation to new administrative issuances (Secretary-General's bulletins, administrative instructions, information circulars, guidelines) relating to the appeal and disciplinary processes (some 30 issuances);

(iii) Common system, compensation and inter-agency policy:

a. Formulation of policies and procedures regarding salaries, pensions, allowances and other entitlements within the Organization; substantive participation in meetings of the International Civil Service Commission, the Advisory Committee on Post Adjustment Questions, the High-level Committee on Management, the Human Resources Network and other subsidiary bodies of the United Nations System Chief Executives Board for Coordination; and coordination of such policies and procedures with other organizations of the common system;

b. Monitoring of the implementation of policy instructions and guidelines, and dissemination of information relating to salaries, allowances and other entitlements;

c. Conduct of salary surveys to determine salaries, allowances and other conditions of service for locally recruited staff members in the General Service and related category of staff working for the organizations of the United Nations common system worldwide; review, approval and promulgation of salary scales and allowances per year resulting from analysis of data collected in the course of comprehensive and interim salary surveys conducted for 168 duty stations;

d. Updating of the electronic database of all General Service and National Officer salary scales and maintenance of the entitlement reference tables in IMIS; automated processing and transmission of salary survey data to other United Nations agencies and field duty stations; and implementation of emolument packages for all categories of staff;

e. Conduct of annual training workshops on the non-Headquarters salary survey methodology and on job classification;

f. Preparation and issuance of around 600 salary survey reports per year for comparator-employers participating in the United Nations salary surveys;

g. Conduct of reviews of conditions of service of ungraded, high-level officials of the United Nations other than Secretariat officials, including members of the International Court of Justice and judges and ad litem judges of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda, the Chairman of the Advisory Committee on Administrative and Budgetary Questions, and the two full members of the International Civil Service Commission, and analysis of the level of related honorariums;

h. Conduct of cost-of-living surveys for purposes of establishing mission subsistence allowance rates and other entitlements for international staff, civilian police and military observers at peacekeeping and special missions;

i. Management of classification policy and provision of advice on job design and organizational structure; development and evaluation of generic job profiles, as needed; and review of classification appeals;

j. Development and implementation of new human resources policies and procedures to carry forward the work/life agenda with special attention to family and gender issues.

Table 28C.10 **Resource requirements: policy**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	5 280.1	5 214.6	20	20
Non-post	762.8	387.5	—	—
Subtotal	**6 042.9**	**5 602.1**	**20**	**20**
Extrabudgetary	7 106.1	7 106.1	20	20
Total	**13 149.0**	**12 708.2**	**40**	**40**

28C.30 The resource requirements of $5,214,600 would provide for 20 posts (11 in the Professional and above category, and 9 in the General Service and related category), as detailed in the table above.

The reduction of the requirements under posts reflects the net effect of the proposed establishment of one new post at the P-2 level and the proposed abolition of one General Service (Principal level) post. The estimate for non-post requirements relates, inter alia, to other staff costs, consultants, travel of staff, and other operating requirements. The change in the level of non-post resources results from the redistribution of resources arising from the reorganization of the Office.

28C.31 The regular budget resources would be complemented by extrabudgetary funding derived from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. The level of extrabudgetary funding for the biennium 2010-2011, estimated at $7,106,100, would provide for 20 extrabudgetary posts, other staff costs, as well as travel and other operating expenses.

2. Component 2: Strategic planning and staffing

Resource requirements (before recosting): $12,514,600

28C.32 Substantive responsibility for this component is vested with the Strategic Planning and Staffing Division of the Office of Human Resources Management.

28C.33 In line with the provisions of General Assembly resolutions 55/258, 57/305, 59/266, 61/244 and 63/250, the Strategic Planning and Staffing Division supports the ongoing reform effort of the Secretary-General aimed at the development of a more productive, flexible and results-oriented Organization.

28C.34 A more proactive, targeted recruitment system based on strategic workforce planning is among the priorities in the Secretary-General's reform of human resources management. It enables the Organization to meet the operational needs at Headquarters and in the field, and to realign the workforce profile to meet evolving organizational needs, including surge needs. The Office of Human Resources Management has taken steps to ensure that the highest standards of efficiency, competence and integrity continue to be the paramount consideration in the employment of staff, with due regard to the principle of equitable geographical distribution, in accordance with Article 101.3 of the Charter.

28C.35 The Strategic Planning and Staffing Division will pursue efforts to strengthen the role of the Office of Human Resources Management as a central authority for strategic workforce planning, recruitment and monitoring in order to increase the Organization's ability to attract and retain high-quality staff and to develop operational policies to enhance strategic workforce planning, staffing and monitoring.

28C.36 The main objective of the Strategic Planning and Staffing Division is to support the sound management of the Organization through strengthened workforce planning, the recruitment of the right staff, at the right time, for the right place throughout the global Secretariat, the continued provision of integrated global analysis, forecasts and projections, and provision of support for monitoring human resources management performance and delegated authority. Human resources planning will continue to support the human resources action plans throughout the Secretariat, including field missions, and special attention will be given to building human resources planning capacity.

28C.37 The Strategic Planning and Staffing Division will work with programme managers to monitor the implementation of delegated human resources management authority and ensure that the authority is exercised in accordance with established policies and procedures. It will provide advice and

support to departments and offices for the proper exercise of delegated authority and the building of monitoring capacity.

28C.38 The Strategic Planning and Staffing Division will strengthen partnerships with other departments and offices of the Secretariat, and other organizations of the United Nations common system to conduct outreach campaigns and identify high-quality candidates. It will promote full utilization of existing rosters, implement measures to improve geographical distribution and gender balance in the global Secretariat and conduct competitive examinations for recruitment to the Professional category, as well as other examinations, tests and assessments. It will continue to ensure the proper functioning and membership of the central review bodies and implement programmes to enhance the capacity of its membership and of interdepartmental expert groups through training and advisory support.

Table 28C.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To support the sound management of human resources in the Organization, to realign the workforce profile of the Secretariat through planning to meet evolving organizational needs while promoting increased transparency, responsibility and accountability, and with respect to staffing, to pay due regard to the principle of equitable geographical distribution in accordance with Article 101, paragraph 3, of the Charter of the United Nations.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved recruitment, placement and promotion as well as facilitation of greater geographical representation and gender balance of staff	(a) (i) Increased number of departments and offices that conduct systematic succession planning *Performance measures*: 2006-2007: 2 departments Estimate 2008-2009: 5 departments Target 2010-2011: all departments (ii) Increased number of departments that, in partnership with the Office of Human Resources Management, apply strategic recruitment and achieve recruitment targets towards improving geographical distribution and gender balance *Performance measures*: 2006-2007: 6 departments Estimate 2008-2009: 10 departments Target 2010-2011: 12 departments

(iii) Increased number of nationals from unrepresented and underrepresented Member States, including developing countries, in the Secretariat, especially at senior management levels

Performance measures:

Number of nationals recruited from unrepresented and underrepresented Member States in the system of desirable ranges in the Secretariat

2006-2007: 50 nationals

Estimate 2008-2009: 60 nationals

Target 2010-2011: 65 nationals

(iv) Reduction in the average number of days a post remains vacant in the Secretariat at all duty stations

Performance measures:

Average number of days from the departure of the incumbents to the dates candidates are appointed in the Secretariat

2006-2007: 350 days

Estimate 2008-2009: 300 days

Target 2010-2011: 210

(v) Increased number of qualified candidates identified through competitive examinations for the Secretariat as a whole

Performance measures:

2006-2007: 129

Estimate 2008-2009: 220

Target 2010-2011: 220

(vi) Increased number of young professionals available for recruitment, including by improved and more extensive outreach

	Performance measures:
	Average size of roster (young professionals available for recruitment)[a]
	2006-2007: 509
	Estimate 2008-2009: 487
	Target 2010-2011: 440
(b) Improved human resources planning	(b) (i) Increased number of departments and offices that achieve at least 70 per cent of their objectives in departmental human resources action plans
	Performance measures:
	Number of departments and offices that achieve at least 70 per cent of their objectives in departmental human resources action plans
	2006-2007: 19 departments
	Estimate 2008-2009: 22 departments
	Target 2010-2011: 24 departments
	(ii) Reduced difference between the planned and achieved goals in human resources
	Performance measures:
	Number of departments and offices that achieve at least 70 per cent of their objectives in departmental human resources action plans
	2006-2007: 19 departments
	Estimate 2008-2009: 22 departments
	Target 2010-2011: 24 departments
(c) Improved monitoring of delegated authority in human resources	(c) Increased percentage of departments and offices that express satisfaction with support provided in the implementation of monitoring recommendations

	Performance measures:
	Percentage satisfied with support provided in the implementation of monitoring recommendations
	2006-2007: not available
	Estimate 2008-2009: survey to be conducted
	Target 2010-2011: to be determined

[a] The Office has exceeded its goal of providing a large number of young professionals available for recruitment. Currently, the Office is progressively right-sizing the roster, not increasing it, in order to effectively manage actual recruitment and placement.

External factors

28C.39 The Strategic Planning and Staffing Division is expected to achieve its objectives and expected accomplishments on the assumption that stakeholders will be supportive of the efforts of, and will extend full cooperation to the Division, and there will be a greater number of successful national competitive examination candidates from underrepresented and unrepresented countries.

Outputs

28C.40 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Substantive servicing of meetings: approximately 30 formal meetings and 40 informal consultations of the Fifth Committee and approximately 20 meetings of the Advisory Committee on Administrative and Budgetary Questions on issues related to human resources planning, filling of vacancies, monitoring of delegation of authority and management of information;

(ii) Parliamentary documentation: periodic reports on aspects of human resources management reform and other aspects of the use of human resources, as required; periodic reports on the composition of the Secretariat, the status of vacancies, the use of consultants and retirees, gratis personnel and other aspects of the use of human resources, as required; conference room papers and additional information on human resources management topics, such as planning, the contractual status of personnel, gender balance, geographical representation, the system of desirable ranges and the hiring and separation of staff, and introduction of new periodic reports on human resources planning and forecasting, as required;

(b) Administrative support services:

(i) Human resources planning, monitoring and reporting, and staff administration:

a. Human resources monitoring: provision of assistance to departments and offices in solving identified problems; delivery of a more efficient and rapid application of human resources rules; provision of assistance in human resources capacity-building and establishing the basis for self-monitoring; conduct of formal on-site monitoring with departments and offices which are experiencing personnel management problems or deemed to have internal control or risk management

problems; monitoring and review of personnel actions related to standard human resources administration;

b. Departmental human resources action plans: mid-cycle and end-cycle reviews and monitoring of the sixth human resources planning cycle (2009-2010) (120 meetings); start-up, coordination, review and monitoring of the seventh human resources planning cycle (2011-2012) (60 meetings); production of required human resources planning reviews and monitoring reports, including semi-annual reports for the Management Performance Board, 60 mid-cycle progress and end-cycle departmental performance reports, 30 new departmental action plans, and work with the Department of Peacekeeping Operations on establishing human resources action plans for field operations administered by the Department;

c. Workforce planning: strengthening of the workforce planning capacity in the Office of Human Resources Management for the Secretariat as a whole, including the production of (i) annual departmental and Secretariat staffing trend reports, (ii) prospective workforce projection requirements for departments and the Secretariat, (iii) staffing gap analysis reports for departments and the Secretariat, and (iv) training of, and assistance to, departmental focal points in the application of workforce and succession planning methodologies;

d. Provision of IMIS data on projected staff mobility/movements and anticipated retirements by department and office, and holding of consultations with departments and offices on issues related to short-term staffing and skill needs;

e. Human resources reporting: continuation of the provision of relevant information to Member States and programme managers;

(ii) Staffing support:

a. Participation in strategic workforce planning and, in close coordination with departments, conduct of strategic recruitment exercises through a targeted proactive approach;

b. Establishment of partnerships with departments for the conduct of systematic succession planning;

c. Issuance of vacancy announcements and review of applications;

d. Use of the results of workforce planning and searches for qualified candidates, with particular attention to improving geographical representation and gender balance by conducting targeted campaigns, participating in job fairs and implementing recruitment missions to Member States;

e. Communication with Member States to promote awareness of employment opportunities in the Secretariat;

f. Development of more proactive outreach and sourcing strategies, including cooperative arrangements with external candidate providers and networks, such as governmental entities, academic institutions, non-governmental organizations and United Nations entities, to conduct targeted searches for candidates from unrepresented and underrepresented Member States and for women candidates;

g. Screening of 6,000 to 10,000 applications per year for the national competitive examinations at the P-2 level and administration of examinations for 1,500 to 3,000 candidates in approximately 30 to 40 countries per year in up to 12 occupational groups;

h. Administration of annual competitive examinations for promotion recruitment from the General Service and related categories to the Professional category for 150 to 250 applicants in 6 to 10 occupational groups in up to 15 examination centres;

i. Administration of 5 to 10 examinations annually, in all official languages, for approximately 3,000 applicants for P-2, P-3 and senior General Service posts requiring special language competence; coordination of examination centres for 500 to 1,000 candidates in up to 25 centres;

j. Servicing of the central review bodies at Headquarters (about 125 meetings at Headquarters annually) and provision of Secretariat-wide training, consultations and guidance to central review bodies;

k. Placement and promotion of staff (370) and recruitment of candidates (600), and appointments of senior staff; issuance of initial offers and letters of appointment, as well as determination of level and entitlements;

l. Recruitment and centrally managed placement of approximately 100 candidates per year who have passed the National Competitive or G-to-P examinations;

m. Review, approval and grading for recruitment of approximately 25 support staff each year for United Nations information centres;

n. Conduct of administrative clearance and reference checks for candidates, including review and provision of reasoned recommendations on requests for clearance of candidates for human resources and/or administrative functions;

o. Recruitment and placement of candidates for language-related positions, including participation as the representative of the Office at interviews for competitive language examinations and language coordinators and language teachers examinations; maintenance of language rosters and offers of appointment;

p. Conduct of communication and learning programmes on the staff selection system for staff and managers, as well as briefing of delegates;

q. Further development and refinement of policies and procedures to support recruitment, placement and promotion;

r. Streamlining of procedures and processes, and further strengthening of information technology support systems for recruitment, placement and promotion;

s. Provision of advice and assistance to management and staff on all aspects of human resources management;

t. Provision of advice to permanent missions and various outside organizations on various human resources issues;

u. Review of applications (about 7,000 annually) and administration of tests at Headquarters for recruitment of General Service staff (clerical, statistical and accounting positions, editorial assistants and security officers) for an estimated

1,500 candidates annually; and recruitment of about 500 staff members in this category per year;

v. Maintenance of official status files of staff at Headquarters (more than 26,000 files);

w. Review of 8,000 applications per year for the internship programme and management of the programme for approximately 600 interns per year.

Table 28C.12 **Resource requirements: strategic planning and staffing**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	13 428.8	11 584.4	56	48
Non-post	2 193.7	930.2	—	—
Subtotal	**15 622.5**	**12 514.6**	**56**	**48**
Extrabudgetary	1 745.1	1 745.1	5	5
Total	**17 367.6**	**14 259.7**	**61**	**53**

28C.41 The resource requirements of $11,584,400 under Post provide for the continuation of 48 posts (23 in the Professional and above category, and 25 in the General Service and related category) shown in the table above. The reduction of the provision reflects the combined effect of (a) the proposed redeployment of nine posts to the new Human Resources Information Systems Section and (b) the proposed establishment of a new post at the P-2 level to strengthen the reference checks function for recruitment of staff. The estimates for non-post requirements relate, inter alia, to other staff costs, travel of staff, contractual services, including external printing, advertising in news media for the outreach campaign and general operating requirements. The change in the level of non-post requirements results from the redistribution of resources arising from the reorganization of the Office.

28C.42 The regular budget resources would be complemented by extrabudgetary funding derived from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. The level of extrabudgetary funding for the biennium 2010-2011, estimated at $1,745,100, would provide for five extrabudgetary posts, other staff costs, consultants and other operating expenses.

3. Component 3: Learning, development and human resources services

Resource requirements (before recosting): $40,430,800

28C.43 Substantive responsibility for this component is vested with the Learning, Development and Human Resources Services Division.

28C.44 In accordance with the provisions of General Assembly resolutions 55/258, 57/305, 59/266, 61/244 and 63/250, the Learning, Development and Human Resource Services Division supports the Secretary-General's reform efforts aimed at promoting organizational culture change and building

a more versatile, multi-skilled and mobile staff, and the development of a more productive, flexible and results-oriented Organization. The Division works in partnership with programme managers to carry forward the human resources management reform programme to foster the excellence of the Organization's workforce. The Division will pursue the strengthening of the current and future human resources capacity of the Organization by enhancing human resources systems, including performance appraisal; developing new mechanisms, including the establishment of occupational networks to provide support for staff and career development and encourage and support mobility; supporting staff in balancing their professional and personal lives; and providing staff with counselling and advisory services.

28C.45 The Office of Human Resources Management, in collaboration with several stakeholders, will issue an updated learning and development strategy. This will represent an agreed strategic approach that builds on significant progress to date and continues the Secretary-General's reform measures that aim to strengthen the Organization's human resources management framework to meet the evolving requirements of the Organization. In addition, the learning and development policy and the terms of reference for the establishment of a Learning Advisory Board will be finalized. The learning and development policy is based on the principle that building and maintaining the professional and managerial competence of staff is an important priority, as it represents a critical investment in the Organization's future. The policy will ensure that staff members understand its significance and mission, as well as their own roles and responsibilities in adapting their individual skills and competencies to the changing needs of the Organization. The Learning Advisory Board will support and guide the implementation of the strategy, and ensure that substantive learning activities reflect the Organization's priority needs and are well coordinated throughout offices and departments.

28C.46 Secretariat-wide staff development and learning programmes will continue to be aimed at promoting a culture of continuous learning, strengthening leadership and management and building organizational competencies, as well as increasing the capacity of departments to lead and manage change. The expansion of existing programmes to support mobility will be required to upgrade substantive skills, maintain career resource centres and increase the delivery of career development workshops at each duty station. Emphasis will also be placed on the development of cross-cutting programmes on management issues under the auspices of the United Nations System Staff College and inter-agency collaboration.

28C.47 As indicated in the report of the Secretary-General entitled "Investing in people" (A/61/255 and Add.1), increasing mobility is essential to augment the Organization's flexibility, responsiveness and effectiveness. The Division will focus on continuing to explore ways of assisting spouses to find employment opportunities, in consultation with host Governments, where necessary, including by taking measures to expedite the issuance of work permits, and continuing to promote leadership, management and organizational development programmes, in particular for senior leaders, as it is critical for an Organization operating in a complex, multicultural environment with increasing decentralization and delegation of authority, where senior managers must not only be substantive experts but also leaders of people and managers of resources, information and change.

28C.48 The upcoming retirements will also provide the Organization with an opportunity for more strategic and systematic talent management. The development of career models with potential career paths and crossover points would require promoting and supporting organizational culture change to encourage and value diverse career paths and to reinforce the importance of mobility and continuous learning as key elements of career success. Some of the priority actions required in this regard would include developing career models showing multiple possible career paths and crossover points; specifying development requirements for various related career paths and crossover points where staff might move into new areas to strengthen cross-functional expertise;

aligning organizational rewards and accountabilities with desired culture change by, for example, linking career advancement to continuous learning and mobility; and providing staff with information on requirements for moving across functions, as well as into supervisory/managerial functions, to assist with individual career planning. Forecasts of future talent needs will be projected at both the individual departmental and organizational levels. Departments would undertake systematic cross-training and focused development, including developmental work assignments, to build needed skills and competencies. Future talent needs will be a key factor in the allocation of organizational training and learning resources.

28C.49 Since not all staff would necessarily want, or be able, to have long-term careers in the Secretariat, the Organization would commit itself to supporting the employability of its workforce. To remain an employer of choice and retain good talent, the Organization would provide all staff with opportunities for continuous learning and development of skills.

28C.50 The Learning, Development and Human Resources Services Division will provide advice and support to managers and staff, and efficiently deliver administrative services to staff at Headquarters. The Division will focus on the implementation of human resources management reform in the areas of its expertise, including on improving policies, procedures, processes and support systems in those areas. Emphasis will be placed on ensuring quality support, including capacity-building, and guidance in the implementation of human resources policies to ensure consistency in their application; improving organizational performance to meet mandates of the General Assembly, re-engineering human resources management processes, in particular in staff administration; and strengthening client orientation and communication.

28C.51 For departments and offices at Headquarters, the Learning, Development and Human Resources Services Division will focus on enhancing its services related to the recruitment and induction of new staff, and separation or termination of staff; approval of appointments of temporary staff, consultants and contractors, and monitoring their use; approval of conversion of staff to career appointments; administration and monitoring of entitlements and benefits of individual staff members; and management of the official status files of staff.

Table 28C.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote organizational culture change in the Secretariat, to support the sound management of human resources in the Organization with respect to recruitment and staffing, and to build a multi-skilled, versatile and mobile staff to address new requirements and needs.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved versatility of staff	(a) (i) Increased staff participation in and successful completion of learning and career development programmes managed by the Office of Human Resources Management

	Performance measures:
	Number of participants in learning and career development programmes
	Estimate 2006-2007: 68,148
	Estimate 2008-2009: 68,200
	Target 2010-2011: 68,300
	(ii) Increase in the average number of training and other staff development activities per staff member
	Performance measures:
	Average number of participation per staff member
	2006-2007: 7.84 activities
	Estimate 2008-2009: 8.0 activities
	Target 2010-2011: 8.3 activities
(b) Improved working environment	(b) Increased percentage of staff expressing satisfaction with the working environment, including with programmes that encourage and support mobility
	Performance measures:
	Estimate 2006-2007: not available
	Estimate 2008-2009: 79 per cent
	Target 2010-2011: 85 per cent

External factors

28C.52 The Learning, Development and Human Resources Services Division is expected to achieve its objectives and expected accomplishments on the assumption that stakeholders will be supportive of the efforts of and will extend full cooperation to the Division.

Outputs

28C.53 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies:

(i) Substantive servicing of meetings: substantive servicing of approximately 30 meetings and 40 informal consultations of the Fifth Committee and approximately 20 meetings of the Advisory Committee on Administrative and Budgetary Questions on human resources management issues, in particular staff development and training, performance management, career development and mobility, and staff counselling services;

(ii) Parliamentary documentation: periodic reports on aspects of human resources management reform, in particular on aspects of staff and career development, conference room papers and additional information on human resources topics, such as staff development, mobility and staff counselling;

(b) Administrative support services:

(i) Staff development: the following programmes will be delivered Secretariat-wide:

a. Leadership, management and organizational development: an integrated series of managerial development programmes will be offered Secretariat-wide to build and sustain the leadership and managerial capacity of the Organization at the senior, middle and junior levels and to promote a responsive, results-oriented culture that supports continuous learning, high performance, creativity and managerial excellence. The Secretariat-wide activities in 2010-2011 will include:

i. A leadership and management development training programme for staff at the P-4 to D-2 levels, recruited for or promoted to managerial positions, including development programmes specially designed for women managers and leaders, for approximately 800 participants;

ii. Organizational development programmes, to strengthen leadership and management at the departmental/office level for approximately 600 participants;

iii. Programmes to identify and develop high potential staff members by aligning them in directions that best leverage their talent, and comprehensive assessment for the development of managers, in particular at the more senior levels, also promoting inter-agency movement, for approximately 100 participants;

iv. Programmes to foster a common understanding of and strengthen commitment to the United Nations fundamental principles of ethics, integrity and accountability, for approximately 2,000 participants;

v. Development programmes to build essential skills and competencies for General Service staff in such areas as communication, teamwork, client orientation and professional efficiency, for approximately 800 participants;

vi. Supervisory skills programmes to develop the communication skills and supervisory abilities of staff at various levels who have assumed supervisory responsibilities, for approximately 600 participants;

vii. Programmes to build collaborative negotiation and conflict resolution skills for staff at all levels, for approximately 700 participants;

viii. Programmes to support gender mainstreaming, promote gender sensitivity in the workplace, diversity awareness and cross-cultural sensitivity, for approximately 700 participants;

ix. Team-based programmes to support teams in working more effectively in the areas of communication, increased trust and collaboration, planning, problem-solving and decision-making, for approximately 1,200 participants;

x. Programmes to streamline best practices and principles in the competency-based interviewing and selection process for members of recruitment panels, for approximately 1,200 participants;

xi. Programmes to strengthen and enhance the ability of workgroups and teams to provide efficient and effective service to clients, for approximately 500 participants;

xii. Programmes to improve the capacity of staff to design, plan, implement and assess projects (including technical cooperation projects) effectively, for approximately 400 participants;

xiii. Targeted programmes to support managers in effectively managing performance, including the development of performance indicators, as well as coaching and the provision of feedback for improved performance, for approximately 3,000 participants;

b. Human and financial resources management: programmes will be offered to improve the competencies, knowledge and skills of programme managers and staff who have administrative responsibilities. The activities for 2010-2011 will include:

i. Programmes for executive officers, human resources professionals and other administrative and finance staff, covering principles and developments in new United Nations human resources management, finance, accounting, budget and administrative systems and processes, for approximately 1,500 participants;

ii. Programmes for staff involved in procurement, covering the principles of the United Nations procurement process and procedures, for approximately 800 participants;

iii. Programmes to promote and support the well-being of staff members and their families, including for example, the development of skills to deal with stress, crises and difficult work situations, for approximately 1,000 participants;

c. Information technology training: information technology training programmes are offered to support the Secretary-General's information and communications technology strategy by upgrading the level of skills of Secretariat staff in using the software applications of the Organization and by providing staff with the knowledge and skills to manage information more effectively and efficiently. The Secretariat-wide information technology training activities for 2010-2011 include:

i. Expansion of the decentralized technical skills development programme, which supports departmental information technology initiatives and offers technical staff the opportunity to upgrade and update their information technology skills (approximately 1,500 participants);

ii. Programmes related to the use of the Integrated Management Information System, for approximately 500 participants;

iii. Programmes for managers in managing the knowledge and information resources of their offices and in using the information and communications technology resources of the Organization to leverage their information management skills, for approximately 300 participants;

iv. Expansion of the online learning environment, including through self-paced e-Learning courses, and the establishment of the United Nations Virtual Academy, for approximately 2,000 participants;

v. Programmes to improve the performance of staff in their use of Organization-wide software applications, including certification in the International Computer Driving License and programmes for departmental technical focal points, for approximately 9,000 participants;

d. Language and communication programmes: in accordance with General Assembly resolutions 2480 B (XXIII), 43/224 D and 50/11, the Organization provides language training in the six official languages of the United Nations. Programmes are aimed at promoting multilingualism by building and strengthening linguistic skills and developing and strengthening cross-cultural understanding. The Headquarters activities for the biennium 2010-2011 will include:

i. Core training programmes in the six official languages, as well as specialized courses, to maintain and develop advanced language skills, including in such areas as conducting meetings, drafting reports and correspondence, and making presentations, in particular in the working languages of the Organization. At Headquarters, programmes will be available for approximately 7,800 participants;

ii. Management of the self-study centre and other alternative learning modes that provide staff with the opportunity to develop their linguistic and communication skills through the use of audio, video and multimedia materials;

iii. Harmonization of language and communication programmes across all duty stations through provision of advisory services, regular consultations and pedagogical assistance;

iv. Preparation and grading of language proficiency examinations for approximately 2,800 participants;

e. Substantive skills development and career support: programmes will be offered to support career development for staff at all levels in all duty stations and to provide opportunities for staff to update and upgrade substantive skills. The Secretariat-wide activities for 2010-2011 will include:

i. Orientation programmes to introduce newly recruited staff at Headquarters to the mandate, organizational structure, policies, professional standards and working environment of the United Nations, including briefings for new senior staff, for approximately 400 participants;

ii. Specialized orientation and systematic career development programmes for junior Professional staff (P-2/P-3), for approximately 200 participants;

iii. Expansion of the mentoring programmes to all categories of staff, expansion of the managerial coaching programme and provision of training and ongoing support for mentors and mentees, for approximately 200 mentor-mentee pairs or 400 participants;

iv. Expanded career support programmes, including provision of career development workshops and briefings, and career counselling for staff and managers by strengthening the local capacity of career resources centres in all duty stations, for approximately 4,000 participants;

v. Support for increased mobility for staff at all levels, including development of career models, potential career paths and crossover points within

Occupational Networks; specialized briefings and training for the members of the Expert Panels of Occupational Networks, for approximately 200 managers;

vi. Expansion of the substantive skills development programme, which offers staff the opportunity to upgrade and update their substantive skills, as well as opportunities for professional growth. The programme operates in a decentralized manner, on the basis of annual departmental needs assessments conducted in collaboration with the Office of Human Resources Management, for approximately 5,000 participants;

vii. The annual sabbatical studies programme and the International Organization Studies Workshop, which provide a selected number of staff with the opportunity to carry out research at academic institutions, in areas of benefit to both the staff member and the Organization, for approximately 35 participants;

viii. Pre-retirement programmes, including materials, for approximately 1,600 participants;

(ii) Mobility: the Learning, Development and Human Resources Services Division will play a significant role in all aspects of implementation of existing mobility policy, including new initiatives stemming from revised policies and pilot projects. In this respect, the Division will play a key role in supporting the establishment of Occupational Networks and implementation of mobility initiatives launched by these Networks;

(iii) Staff administration at Headquarters:

a. Provision of advice and assistance to management and staff on all aspects of human resources management and staff administration (about 30,000, including by e-mail, telephone and in person);

b. Provision of advice to permanent missions and various outside organizations on various human resources issues;

c. Administration of staff in accordance with the Staff Regulations and Rules: monitoring of extensions of appointment (approximately 4,000 per year); short-term recruitment of approximately 1,000 staff at Headquarters each year; termination, agreed termination and disability;

d. Administration of benefits and entitlements of individual staff (education grant: 780 staff members; rental subsidy: 840 staff members; and dependency status: 3,850);

e. Induction of approximately 600 staff members per year on initial appointment to advise them of their obligations under the Staff Regulations and Rules;

f. Oversight of the processing by departments and offices of approximately 1,000 special service agreements annually for consultants and individual contractors;

g. Streamlining of procedures.

Table 28C.14 **Resource requirements: learning, development and human resources services**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	17 348.8	15 675.0	74	65
Non-post	25 650.3	24 755.8	—	—
Subtotal	**42 999.1**	**40 430.8**	**74**	**65**
Extrabudgetary	3 636.0	3 636.0	1	1
Total	**46 635.1**	**44 066.8**	**75**	**66**

28C.54 The resource requirements of $15,675,000 would provide for 65 posts (31 in the Professional and above category, and 34 in the General Service and related category) shown in the table above. The reduction of the provision under Post reflects the proposed outward redeployment of nine posts to the Human Resources Information Systems Section. The estimate for non-post requirements of $24,755,800 relates, inter alia, to other staff costs, travel of staff, contractual services, including training resources for staff development, career support and mobility programmes, and other general operating requirements. The change in the level of non-post resources reflects the redistribution of resources arising from the restructuring of the Office.

28C.55 The regular budget resources would be complemented by extrabudgetary funding derived from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. The level of extrabudgetary funding for the biennium 2010-2011, estimated at $3,636,000, would provide for one extrabudgetary post, other staff costs, consultants, travel of staff and other operating expenses.

4. Component 4: Medical services

Resource requirements (before recosting): $5,146,400

28C.56 Substantive responsibility for this component is vested with the Medical Services Division.

28C.57 During the biennium 2010-2011, the Medical Services Division will continue to provide clinical and health-promotion services to New York-based staff of the United Nations and its funds and programmes, support staff access to adequate health care in the most cost-effective manner, provide advice to management on staff benefit programmes and other medico-administrative matters, and regularly update medical standards and health policies and coordinate them for United Nations system-wide use. This will include particular attention to the managerial mechanisms required to address medical needs related to the expanding worldwide field presence of United Nations staff. There will be a further focus on providing mental-health services as part of comprehensive health care as well as staff counselling and advisory services; enhancing efforts to ensure the implementation of the medical aspects of the United Nations personnel policy on HIV/AIDS, including access to care and treatment; further simplifying, streamlining and delegating medico-administrative activities to offices away from Headquarters; implementing worksite wellness and prevention programmes; and further developing the implementation of the new occupational health information management system, including the electronic patient record system, to improve the delivery of services; expanding health-promotion and prevention

programmes; and contributing medical inputs to business continuity planning, including regular updating of the medical aspects of the United Nations contingency plans for an influenza pandemic and collaborating with the host city for a coordinated response.

28C.58 The Medical Services Division will continue to enhance its electronic occupational health management system to further improve the delivery of high-level health care to United Nations field staff and increase its efficiency in the performance of medico-administrative functions.

Table 28C.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure that all staff members, including those on mission, are fit to carry out their duties.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved staff health-care services, including rapid and effective medical response to workplace accidents and illness	(a) (i) Increased percentage of clients expressing satisfaction with services rendered *Performance measures*: Actual 2006-2007: 84 per cent Estimate 2008-2009: 95 per cent Estimate 2010-2011: 95 per cent (ii) Maintenance of average waiting time for clients visiting the walk-in clinics of 10 minutes or less *Performance measures*: Actual 2006-2007: 8.7 minutes Estimate 2008-2009: less than 10 minutes Target 2010-2011: less than 10 minutes
(b) Increased awareness of staff regarding health issues	(b) Increased number of staff participating in health promotion activities *Performance measures*: Actual 2006-2007: 18,400 participants Estimate 2008-2009: 19,000 participants Target 2010-2011: 20,000 participants

External factors

28C.59 The Medical Services Division is expected to achieve its objectives and expected accomplishments on the assumption that stakeholders will be supportive of the efforts of, and will extend full

cooperation to, the Division and that national institutions will be supportive of efforts to improve local medical conditions at United Nations field locations.

Outputs

28C.60 During the biennium 2010-2011, the following final outputs will be delivered in the area of administrative support services:

(a) Health services for New York-based staff of the United Nations and its funds and programmes:

(i) Full medical examinations;

(ii) Medical consultations by physicians, nurses, psychologists and visiting medical consultants (radiologists, ophthalmologists and psychiatrists);

(iii) Travel health advisories;

(iv) Immunizations;

(v) Diagnostic procedures: electrocardiograms, injections, laboratory analyses, pulmonary function tests and radiological procedures;

(vi) Participation in health promotion programmes (flu vaccination, smoking cessation, health risk appraisal, ergonomic and environmental assessments, breast cancer support group, diabetes club, stress counselling, psycho-education, wellness awareness, blood donation (2 campaigns) and health fairs (2);

(vii) Staff counselling: counselling of staff on a broad range of personal, family and work-related concerns, including on HIV/AIDS in the workplace, alcohol and other substance abuse, the staff outreach support programme, and training in stress management, critical incident management, mission readiness and staff emergency fund (including staff from the United Nations Development Programme, the United Nations Fund for Population Activities, the United Nations Children's Fund and the United Nations Office for Project Services). The activities for the biennium 2010-2011 will include:

a. Contribution to the development of staff welfare policies;

b. Expansion and maintenance of peer counselling programmes, for approximately 100 participants;

c. Crisis management training for managers;

d. Crisis training for new and existing staff outreach support/peer helpers;

e. Programmes to prepare and support qualified staff in field missions, to support mission readiness and reintegration, and to provide peer counselling, for approximately 100 participants;

f. HIV/AIDS in the workplace training programme for the United Nations Headquarters staff;

(b) Medico-administrative services for worldwide staff of the United Nations, including peacekeeping operations, and its funds and programmes:

(i) Review and classification of medical examination reports from examining physicians worldwide;

(ii) Provision of medical clearances for recruitment, reassignment, peacekeeping assignments and mission travel;

(iii) Approval of medical evacuation of overseas staff, follow-up with hospitals and treating physicians and determination of the period for daily subsistence allowance payments and period of hospitalization (for field staff only);

(iv) Certification of extended sick leave cases beyond decentralized authority;

(v) Recommendations on cases for disability benefits to be paid by the United Nations Joint Staff Pension Fund and the convening of meetings of the Medical Board in cases where medical conclusions are in dispute;

(vi) Review of system-wide medical compensation cases, verification of related bills and provision of advice to the Advisory Board on Compensation Claims;

(vii) Review and advice on special dependency benefit and special education grant cases;

(c) Field-related services (for all field staff):

(i) Establishment, as required, of new United Nations health facilities in hardship duty stations (United Nations dispensaries and civilian health facilities in field missions), assessment of the existing 75 United Nations facilities and provision of ongoing technical support to them, including the appointment of physicians, nurses and laboratory technicians, and the centralized procurement of additional medical/laboratory supplies and equipment for them;

(ii) On-site assessment of local medical facilities in field duty stations and regional medical evacuation centres and submission of related recommendations regarding their use;

(iii) Gathering of information regarding the availability of counselling services and treatment and diagnostic facilities worldwide for staff and families living with HIV/AIDS;

(iv) Review of the medical ratings of duty stations worldwide to be used by the International Civil Service Commission in the classification of duty stations according to conditions of service;

(v) Review of applications and appointments of examining physicians at all United Nations locations;

(d) Further development, implementation and expansion of the occupational health information management system (EarthMed):

(i) Full implementation of current modules, which include electronic medical records, clinic visits, electronic exams, medical clearances, immunizations and diagnostic procedures;

(ii) Implementation of new clinical modules, such as health promotion programmes and safety;

(iii) Full implementation of medico-administrative modules, including compensation claims, dependency benefits, disability benefits, medical evacuations, contingent claims and sick leave certifications;

(iv) Implementation of EarthMed in offices beyond New York Headquarters, including peacekeeping missions (1).

Table 28C.16 **Resource requirements: medical services**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	4 318.7	4 318.7	18	18
Non-post	1 057.2	827.7	—	—
Subtotal	**5 375.9**	**5 146.4**	**18**	**18**
Extrabudgetary	6 203.5	6 203.5	23	23
Total	**11 579.4**	**11 349.9**	**41**	**41**

28C.61 The resource requirements of $4,318,700 under Post would provide for the continuation of 18 posts (6 in the Professional and above category, and 12 in the General Service and related category) shown in the table above. The non-post resources in the amount of $827,700 provide for the operational requirements of the Medical Services Division, including, inter alia, other staff costs, travel to monitor implementation of medical programmes in other United Nations locations, and other general operating expenses. The change in non-post requirements reflects the redistribution of resources as part of the restructuring of the Office.

28C.62 The regular budget resources would be complemented by extrabudgetary funding derived from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. The level of extrabudgetary funding for the biennium 2010-2011, estimated at $6,203,500, would provide for 23 extrabudgetary posts, other staff costs, travel of staff, contractual services, equipment and other general operating expenses.

5. Component 5: Human resources information systems

Resource requirements (before recosting): $6,421,300

28C.63 Substantive responsibility for this component is vested with the Human Resources Information Systems Section.

28C.64 The Office of Human Resources Management, after its review of its structure and programme of work, proposes further realignment and modification of the functions and responsibilities of various organizational units, including the establishment of a new component, namely, human resources information systems, from within its resources and functions, and the rationalization of its substantive programmes. The Human Resources Information Systems Section will be responsible for providing information systems support to the Assistant Secretary-General for Human Resources Management as well as all divisions and sections within the Office; establishing standard system platforms and tools; ensuring that sufficient controls are implemented throughout all mission critical systems; reviewing and compiling current business requirements of the Office in order to streamline processes; participating in the implementation of enterprise resource planning; and ensuring that significant system developments are supportive of the implementation of human resources reforms. The Section will also be responsible for providing operational support for the Talent Management system in the implementation of the human resources reforms; interacting with the new Office of Information and Communications Technology and offices away from Headquarters on human resources systems issues; and providing computerized tools to

support the operation of the Office of Human Resources Management, including IMIS support, Galaxy support, human resources data management, systems development and general office automation and desktop support.

28C.65 The consolidation of human resources information will make possible improved functions through centralized management, cross-training and improved coordination of continuing education training, establishment of back-up resources to provide continuous operational support for mission-critical systems and the coherent vision and development of an information technology strategy of the Office.

Table 28C.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure that information and communications technology systems of the Office support human resources functions throughout the United Nations Secretariat.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capabilities for a modernized recruitment, planning, career development and performance management process	(a) Increased percentage of duty stations and field missions using standard and integrated processes, systems and support *Performance measures*: 2006-2007: not available Estimate 2008-2009: 50 per cent Target 2010-2011: 100 per cent
(b) Improved human resources reporting	(b) Increased percentage of departments using the self-service human resources reporting facility *Performance measures*: 2006-2007: not available Estimate 2008-2009: 50 per cent of departments Target 2010-2011: 100 per cent of departments
(c) Streamlined human resources applications support and round-the-clock support	(c) (i) Reduction in response time for Talent Management support *Performance measures*: 2006-2007: not available Estimate 2008-2009: 24 hours Target 2010-2011: 3 hours

	(ii) Reduction of average turnaround time for Talent Management support *Performance measures*: Average number of hours for the resolution of the Talent Management application problem 2006-2007: not available Estimate 2008-2009: 96 hours Target 2010-2011: 48 hours (iii) Reduction of average turnaround time for IMIS script migration support *Performance measures*: 2006-2007: not available Estimate 2008-2009: average of 75 days Target 2010-2011: average of 50 days
(d) Improved backup support resources for all critical Office of Human Resources Management systems	(d) Reduction in time when service is unavailable to users *Performance measures*: 2006-2007: not available Estimate 2008-2009: 10 per cent Target 2010-2011: 5 per cent

External factors

28C.66 The Human Resources Information Systems Section is expected to achieve its objectives and expected accomplishments on the assumption that stakeholders will be supportive of its efforts and will extend full cooperation to the Section.

Outputs

28C.67 During the biennium 2010-2011, the following final outputs will be delivered:

(a) Other substantive activities:

(i) Implementation of a new reporting and data warehouse system to provide intergovernmental and expert bodies with self-service tools to access the data repository;

(ii) Integration of a new Talent Management system with a new data warehouse and IMIS to support reporting;

(b) Administrative support services:

(i) Human resources planning and reporting:

a. Implementation of a new staffing system in all the locations, including peacekeeping missions; training of and provision of assistance to the department focal point in the use of the new staffing system;

b. Provision of business and application expertise to United Nations employees and human resources professionals;

c. Performance management: development and implementation of a new performance management application and its integration with staffing and workforce planning functionalities;

d. Integration of a new Talent Management system with IMIS to support staffing table management;

e. Establishment of metrics and dashboards to measure operation performance and trends in human resources;

f. Continued automation of user surveys and data collection for human resources purposes;

g. Management of structure, quality and integrity of the data in data warehouse;

(ii) Staffing support:

a. Implementation of new automated processes for the issuance of vacancy announcements and the review of candidates;

b. Provision of support for pre-screening of all applications;

c. Development and implementation of the Learning Management System for managing and conducting examinations and training of candidates and employees;

d. Automated issuance of initial offers;

e. Automation and streamlining of technical clearance of the candidates;

f. Further strengthening of information technology support systems for workforce planning, staffing, career planning and performance management;

(iii) Staff administration at Headquarters: provision of assistance and advice to staff on all aspects of human resources and staff administration by using new information technology methods.

Table 28C.18 **Resource requirements: human resources information systems**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2008-2009[a]*	*2010-2011 (before recosting)*	*2008-2009*	*2010-2011*
Regular budget				
Post	—	3 776.4	—	18
Non-post	—	2 644.9	—	—
Subtotal	—	**6 421.3**	—	**18**
Extrabudgetary	—	—	—	—
Total	—	**6 421.3**	—	**18**

[a] The Office proposes to create a new component (see para. 28C.8). Comparable data for 2008-2009 is not available.

28C.68 The resource requirements of $3,776,400 would provide for 18 posts (7 in the Professional and above category, and 11 in the General Service and related category) shown in the table above, which are proposed for redeployment to the Human Resources Information Systems Section from other parts of the Office, including 9 posts from the Strategic Planning and Staffing Division (1 P-5, 1 P-4, 1 P-3, 2 P-2, 1 General Service (Principal level) and 3 General Service (Other level)) and 9 posts from the Learning, Development and Human Resources Services Division (1 P-3, 1 P-2, 1 General Service (Principal level) and 6 General Service (Other level)). The non-post resources in the amount of $2,644,900, redeployed from other organizational units of the Office would provide for the operational requirements of the Section, including other staff costs, travel, contractual services, including service level agreements for information technology services for the Office as a whole, and other general operating requirements.

Table 28C.19 **Summary of follow-up action taken to implement relevant recommendations of oversight bodies**

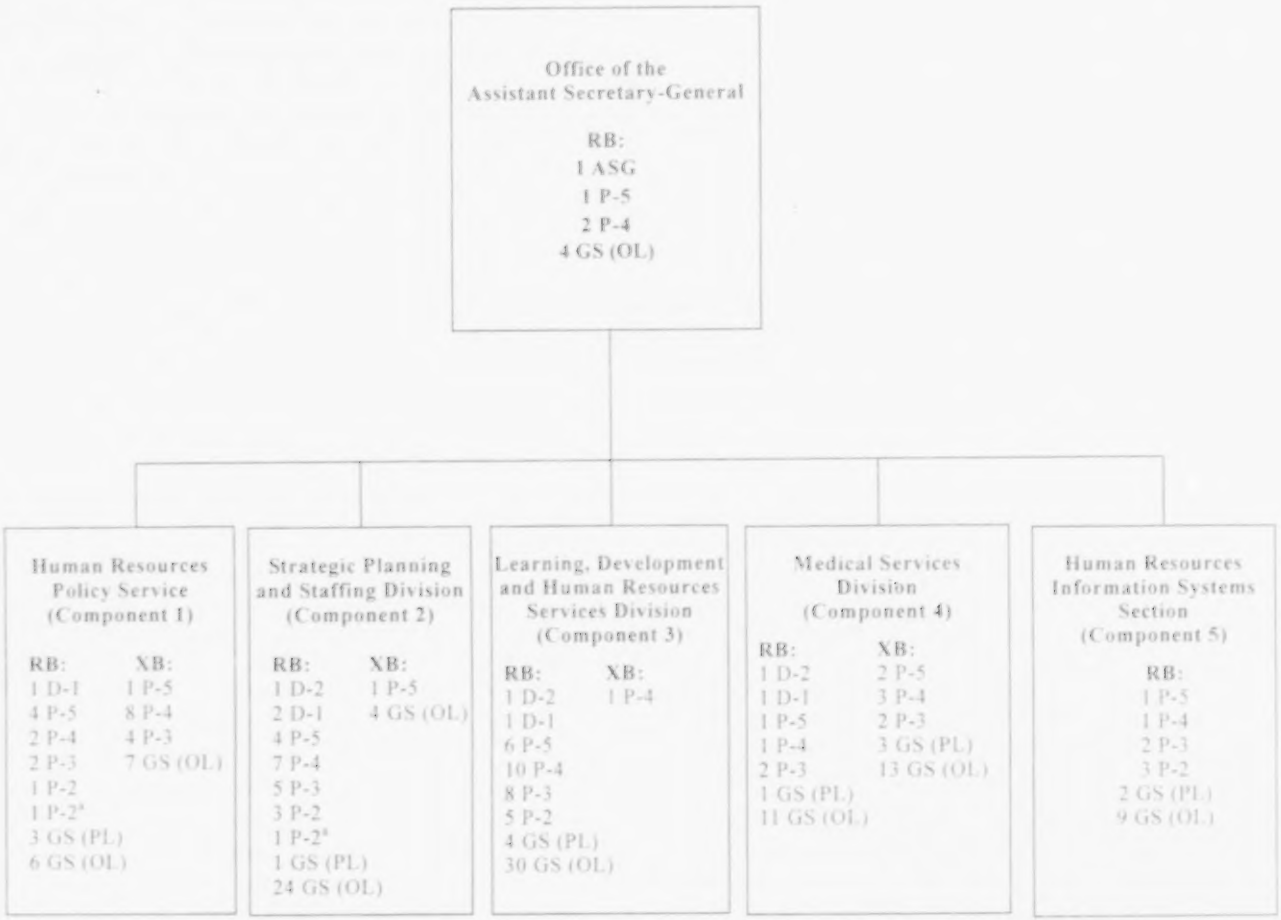
Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/62/7)	
The Advisory Committee notes some progress in filling posts more expeditiously. A case in point is the United Nations Office at Vienna. The Committee recommends that the lessons learned from the experience of that office be more widely applied (chap. I, para. 37).	Components such as a Web-based vacancy monitoring tool and strategic workforce planning (a recruitment planning system) are being designed into the Talent Management framework to build on the example of the United Nations Office at Vienna.
The Advisory Committee noted from the results-based framework for the United Nations Office at Vienna that the average number of days a Professional post remained vacant was 115 days in 2004-2005, the estimated average for 2006-2007 is 110 days and the target set for 2008-2009 is 93 days. The Committee was informed that the success of the United Nations Office at Vienna and the United Nations Office on Drugs and Crime in this regard had been achieved through a streamlined process, a partnership between all parties involved in the filling of vacancies, training and a communications strategy. The Committee recommended that this improvement and the relevant initiatives which have contributed to reducing the time required to fill vacancies at the United Nations Office at Vienna and the United Nations Office on Drugs and Crime be shared with other United Nations and peacekeeping-related offices (chap. II, para. VIII.85).	

Brief description of the recommendation	*Action taken to implement the recommendation*
Human resources management (A/63/526)	
The Advisory Committee recommends that the Secretary-General ensure that future reform proposals are accompanied by a comprehensive results and impact assessment of earlier reforms and existing arrangements, as well as a cost-benefit analysis of new initiatives (para. 8).	For all future reform proposals, it is planned to utilize the Lean Six Sigma and business process improvement methods to ensure that objective criteria are established by which the results are measured.
The Advisory Committee recommends that the Office of Human Resources Management continue to strengthen its monitoring of delegated authority for human resources management, including compliance with geographic and gender targets and the prompt filling of vacancies (para. 12).	The Office of Human Resources Management is developing a new monitoring framework. Departmental targets on geography, gender and time to fill vacancies will be monitored through the implementation of human resources action plans.
The Advisory Committee is of the opinion that clearer linkages should be made between training programmes and career paths, and recommends the development of an inventory of critical skills (para. 15).	Resources are allocated within the proposed programme budget for the biennium 2010-2011 for the development of career models with potential career paths and crossover points. Based on an inventory of skills, departments and offices of the Secretariat would undertake systematic cross-training focused development of an inventory of critical skills.
The Advisory Committee is of the view that the Secretary-General should ensure that a consistent approach is taken to language courses in all duty stations (para. 17).	Headquarters has developed a scheme of harmonization of language programmes throughout duty stations. A common curricular framework for the six official languages has been adopted. A training mission to the United Nations Office at Geneva for the harmonization of language programmes took place in January 2009. Missions to other duty stations are under consideration.
The Advisory Committee recommends the development of a comprehensive training strategy applicable to staff serving both at Headquarters and in the field, based on sound workforce planning techniques and organizational needs (para. 18).	A draft comprehensive learning strategy will be finalized and presented to a senior advisory body to be constituted by the Secretary-General in 2009.
The Advisory Committee is supportive of efforts to systematically build management and leadership capacity through the implementation of focused management-oriented training (para. 21).	Management capacity will be strengthened as a key underpinning of reform by continuing to promote leadership, management and organizational development programmes, in particular for senior leaders.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee further urges the Secretary-General to take measures to accelerate the recruitment of candidates who have passed the national competitive examination (para. 61).	The process of competitive examinations, including the national competitive examination, will be reviewed during 2009 and 2010, with a view to reducing the time it takes to recruit candidates who have passed the examination, to align the examination to meet the operational needs of the Organization and to modernize the methodology and techniques used in conducting the examination.
The Advisory Committee reiterates its previous request (see A/61/537, para. 89) that in future reports, the Secretary-General provide detailed information on institutional contractors, including institution, duration and expenditure (para. 85).	The recommendation will be reflected in the next report of the Secretary-General on consultants and individual contractors, to be submitted to the General Assembly at its sixty-fifth session.
The Advisory Committee recommends that the Secretary-General be requested to adhere to existing guidelines on the selection and recruitment of consultants and individual contractors Secretariat-wide. In this context, the Committee also stresses the need for the Secretary-General to make every effort to select consultants from the widest possible geographical base (para. 86).	The Office of Human Resources Management has included in the sixth cycle human resources action plans an indicator entitled "Improved geographical representation of consultants". The Office ensures that departments and offices follow existing guidelines on the selection and recruitment of consultants and individual contractors in reviewing and approving the recruitment of consultants and individual contractors submitted by departments and offices.
The Advisory Committee suggests that, in order to further the objectives of the General Assembly, the Secretary-General may wish to report on how progress in the area of geographical representation is measured and achieved, including through the use of the senior managers' compacts, human resources action plans and outreach activities (para. 89).	The recommendation will be reflected in the next report of the Secretary-General on human resources management.
The Advisory Committee recommends that the General Assembly request the Secretary-General to include in future reports statistical information on geographical distribution [of recruitments] by country (para. 90).	The recommendation will be reflected in the next report of the Secretary-General on the composition of the Secretariat.

Brief description of the recommendation	*Action taken to implement the recommendation*
United Nations Board of Auditors (A/63/5, vol. 1, chap. II)	
The Board recommends that the Administration assign a few common objectives to the Under-Secretary-General for Management, the head of the Office of Human Resources Management and the relevant Under Secretaries General in relation to human resources management matters identified as priorities (para. 248).	Common objectives, expected accomplishments and indicators of achievement have been recommended for all executive direction and management components in the context of the budget instructions for the proposed programme budget for the biennium 2010-2011.
The Board recommends that the Office of Human Resources Management carries out a proactive advertising policy for unrepresented and underrepresented countries (para. 250).	The Office of Human Resources Management is conducting proactive outreach activities to attract qualified candidates, in particular from unrepresented and underrepresented countries.
The Board recommends that the Administration ensure that the Office of Human Resources Management implements measures to reduce the actual duration for implementing the competitive examinations (para. 257).	The Office of Human Resources Management is conducting proactive outreach activities to attract qualified candidates, in particular from unrepresented and underrepresented countries.
The Board recommends that the Administration implement measures to ensure it is in compliance with resolution 2 (I) of February 1946 and, in that respect consider, inter alia, making it a requirement that new entrants at the Professional level and above who are not fluent in both working languages undergo language tutoring upon joining the Administration (para. 261).	In accordance with the provisions of paragraph 9 of General Assembly resolution 63/246, the employment of staff shall continue to be carried out in strict accordance with Article 101 of the Charter of the United Nations and in line with the relevant provisions of its resolutions.
The Board also recommends that the Administration test the fluency in both working languages of all new entrants at the Professional level and above after a period of time from their entry on duty (para. 262).	

Office of Human Resources Management
Organizational structure and post distribution for the biennium 2010-2011



Abbreviations: RB, regular budget; XB, extrabudgetary; GS (PL), General Service (Principal level); GS (OL), General Service (Other level).

[a] New posts.